

2013 HOUSE APPROPRIATIONS

HB 1016

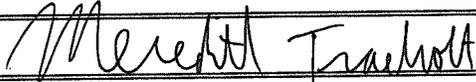
2013 General Discussion
(Check appropriate box)

- Committee on Committees
- Rules Committee
- Confirmation Hearings
- Delayed Bills Committee
- House Appropriations
- Senate Appropriations
- Other

Date of meeting/discussion: January 10, 2013 PM - Adjutant General

Recorder Job Number: 17088

Committee Clerk Signature



Minutes:

Chairman Delzer: Called the committee to order. We will go over some of the high level issues that the Adjutant General would like to share with us today.

Major General David Sprynczynatyk, Adjutant General: We've handed out some information. The first four pages give a broad overview of the agency, duties and responsibilities, and some of our current activities and issues, budget comparisons, etc. I will skip to the last page of my testimony, see Attachment 1, page 5.

06:15

Chairman Delzer: Was it a 90/10 split for the 2011 flood?

Sprynczynatyk: Yes. That threshold is roughly \$107M of public cost, and we went over \$400M

Chairman Delzer: The state share is normally 4%, and then we added half of the local share in legislation.

Sprynczynatyk: Correct. The breakdown is 90% federal, 7% state, and 3% local. Normally it would be 90 federal, 6 local and 4 state. When it's below the cost threshold, it is 75 federal, 15 local, and 10 state. The legislature did authorize us to pick up half of those local costs.

Chairman Delzer: Regarding Ward County/Minot on page 5, you have a fair amount already allocated, but not spent.

Sprynczynatyk: The 72 and 24 represent the estimates of cost to make all the necessary repairs to all the infrastructure, all the public works projects. Depending on the size of the project, we either provide the money up front, for small projects, or after the fact for larger. Of that \$96M, we've expended approximately \$37M for work actually done.

Chairman Delzer: There is that much more to be done in Minot?

Sprynczynatyk: Yes.

Chairman Delzer: Is it waiting on them to make their decision on what they're doing with flood protection?

Sprynczynatyk: No. It's just work that's being done, takes time, finding contractors, etc. It took us 15 years to wrap up the 97 flood, so some of this stuff trails on for years after the event.

Rep. Williams: Could you explain the 'lack of following process at the local level'?

Sprynczynatyk: Some areas have gone ahead and done work without meeting necessary federal or environmental requirements. Sometimes we have had to go back and restructure a project or withdraw authorized money for the project. As a result, the counties, townships, cities lose in the end.

09:55

Rep. Williams: In some of those cases was there a problem following FEMA recommendations or working with FEMA?

Sprynczynatyk: Yes, in almost every instance it is because of FEMA regulation.

Rep. Skarphol: There are more than a few instances where the practice that was proposed was deemed okay by one FEMA representative, and when it was done the second rep said, no, it wasn't. Part of that rejection was because the local entity did not follow state regulations. Can this legislative assembly retroactively approve what was done, and thereby clear those claims for potential approval?

Sprynczynatyk: Unfortunately that's not a decision we can make at the state level. The question is if FEMA would accept it. I don't know what their response would be. At the point in time when the work was done, the law was the law. We have not approached them on this. My gut feeling is they would probably say no, because at the time the law was the law. We've had many instances where a second or third FEMA representative has made a different determination than what the first did, and that has been a challenge for us in many parts of the state.

Rep. Skarphol: Can you put together for us an estimate of the dollars that are pending because of that situation?

Sprynczynatyk: I believe we can.

Rep. Bellew: On page 5, you state additional monies for home rebuilding and citizen retention grants, and you've only spent \$2.5M. What do you mean by those grants? Do you give them directly to people, do they have to apply for them?

Sprynczynatyk: During the special session, the legislature provided \$10M to the office of the adjutant general for grants to cities and counties for rebuilding homes and retaining people within the community or county. We put out a grant application notice to all the eligible counties and cities, and they made grant requests to us. The big chunk that goes to Ward County is being locally through Lutheran Social Services Disaster Services and the United Way, and they were working through the county commission. They were approved for funds to be used to provide direct assistance to individuals. We don't get involved other than providing the money to the county, then it is dispersed. There was a similar program in the city of Minot. As per the law, we've made the funds available to the counties and cities, they come up with what they think is most beneficial to them to build and retain people, and as work is being done we actually disperse the money. We fully expect we will spend all \$10M, it's just a matter of time to get the work done. Continued with summary, last page of attachment, labeled attachment 6.

16:45

Rep. Skarphol: On page 5, will the balance that is unexpended resolve the most of the infrastructure city issues in Minot/Ward? When this is all expended, what's left?

Sprynczynatyk: As far as public works and infrastructure, this will pretty much resolve all the issues that came about because of the flood. If it's a public works project, a street, water system/sewer system, school, and damages were incurred, then funds are available to make the repairs. The numbers here represent the total estimate and the work that's been done to date. What has been identified as public works damages subsequent to the 2011 flood will have been taken care of.

Rep. Skarphol: Does that include the new schools?

Sprynczynatyk: Yes.

Rep. Skarphol: What's the city's responsibility with regard to matching this?

Sprynczynatyk: Including the city, the park and school districts, it's 3% of the total, roughly \$3M.

Chairman Delzer: Could you talk about the line item for National Guard bonuses?

19:00

Sprynczynatyk: We're asking for an additional \$600,000 for veterans bonuses. To date approximately \$5.5M has been appropriated and will have been paid out for the program. It began in 2005; a soldier or airman receives \$100/month for every month of

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deployment overseas, and \$50/month for deployment within the US. The amount we're asking for is the amount we know today we will need in the next biennium, in terms of mobilizations and deployments.

Chairman Delzer: Does this take place if they are deployed for flood recovery?

Sprynczynatyk: No, this only deals with those deployed under federal orders. A separate bill, HB 1056, would provide a \$100 bonus for two weeks of continuous state active duty, because of the costs incurred when a soldier/airman is away from their job. They end up paying some of their benefit costs, insurance premiums primarily, out of pocket.

Rep. Skarphol: State radio towers are in here for \$1.5M, is there a map showing the areas that need coverage?

Sprynczynatyk: Attachment 3 is just that. Before we build, we check if there is any structure available that we could use that would satisfy the requirement, and in some instances that has been the case. If not, we would have to build new towers. We do that in conjunction with the Department of Transportation.

Chairman Delzer: Thank you. If there is nothing further, note that you are in sections tomorrow and all next week. We'll stand adjourned.

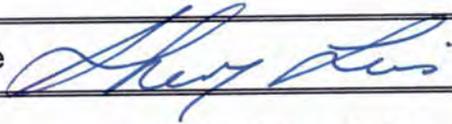
2013 HOUSE STANDING COMMITTEE MINUTES

House Appropriations Government Operations Division
Medora Room, State Capitol

HB1016
January 23, 2013
Recording Job# 17585

Conference Committee

Committee Clerk Signature



Explanation or reason for introduction of bill/resolution:

A BILL for an Act to provide an appropriation for defraying the expenses of the office of adjutant general; to provide for transfers; to provide exemptions; to amend and reenact section 37-17.1-27 of the North Dakota Century Code, relating to expenditure from the state disaster relief fund; and to declare an emergency.

Minutes:

Chairman Thoreson: Opened the hearing on HB1016.

David Sprynczynatyk, Major General, ND Office of the Adjutant General: See testimony attachment 1.

6:33

Chairman Thoreson: They're not going to deploy that any place?

David Sprynczynatyk: The rumor is that they're not going to deploy it any place. As a result of congressional action, congress said that the air force would maintain an additional 32 aircraft; either the C130 or the C27. The rumor right now is that the focus will be on the C130; and they would not have the C27 anywhere in the air force or the National Guard.

8:44

Chairman Thoreson: In the case with Fargo, that would continue; but, there may not be a physical presence man flying?

David Sprynczynatyk: Exactly. That's what the air force's proposal was; was to continue the predator but not have another man flying aircraft.

Vice Chairman Brandenburg: The C130's are all gone from Grand Forks and Minot?

David Sprynczynatyk: There are no C130's in North Dakota.

Vice Chairman Brandenburg: Are they still trying to keep the C130's; is that what I heard you say in other parts?

David Sprynczynatyk: That's correct. The air force is trying to keep them; to remodel them, update them and use them for the cargo missions instead of the C27.

Representative Kempenich: What's our competition?

David Sprynczynatyk: Our competition really is the 53 other national guards across the nation; there are 54 total. Every other state wants to retain man flying missions in their air national guard. That's sort of been an unwritten rule; that every state will have a man flying mission. The air force's decision was to begin to break down that rule; they chose to pick North Dakota as the first one to not have a man flying mission.

Representative Kempenich: What is the future?

David Sprynczynatyk: We do have one advantage; because of the northern location of the Grand Forks and Minot air force bases, we have easy access over the polar cap. Technology is making huge advances in our capability to carry out a war flight. As you look to the future, fewer aircraft will be necessary; because of advances in technology.

15:00

Representative Kempenich: How is North Dakota sitting with suicides?

David Sprynczynatyk: We are not sitting well. You've probably heard or read in the newspaper where we've lost more soldiers; airmen, marines and sailors to suicide than we have in the global war on terror over the last 10-11 years. The same is true in North Dakota National Guard. We've lost 14 of our soldiers; and we've lost 15 of our soldiers to suicide. Nationally the number of suicides of non-deployed soldiers is greater than the number of suicides of soldiers that have previous deployed.

20:25

Chairman Thoreson: Are we continuing to get funding or equipment from FEMA at this time?

David Sprynczynatyk: We are not getting equipment at this point. We continue to get funding; but that funding is being scaled back.

Representative Hawken: Homeland Security was formed because of 9-11. How does that have anything to do with floods?

David Sprynczynatyk: When we talk about Homeland Security, Homeland Defense; protecting the homeland; it includes both manmade events, disasters, emergencies as well as natural events.

Representative Hawken: So it's been expanded from its original intent?

David Sprynczynatyk: I'm assuming you're referring to the federal employees. Yes, it has expanded. The Federal Emergency Management Agency in under the department of Homeland Security at the federal level; here in North Dakota, in 2005 the legislature followed the same pattern. The law says that the department of emergency services will be

comprised to two divisions; Homeland Security and state radio. It's the Homeland Security that really is the emergency services response part.

22:52

Chairman Thoreson: Isn't that about what we saw from other floods 10 to 15 years?

David Sprynczynatyk: Exactly. It wasn't until this past year that we made the last payment on the 1997 event in the Grand Forks area.

23:41

Chairman Thoreson: So you handle those two areas now?

David Sprynczynatyk: In the case of Dunn County, they were affiliated Stark County; with the level of activity out there they made the decision that there were some challenges working through Stark County; and they felt they could get better service through the state.

Chairman Thoreson: How does that work? Did they contact you about joining you as the primary PSAP provider?

David Sprynczynatyk: Yes. The law says that the state shall make available 911 services to any county that has a population of less than 20,000 people. For years we had 22 counties that had come to us and then this last fall Dunn County and McKenzie County came to us. In the case of McKenzie County, they were doing their own and decided that they couldn't handle that anymore.

Vice Chairman Brandenburg: In the future as we go forward with this other counties that have their own setup; are there more of them coming to state radio?

David Sprynczynatyk: There are several counties under North Dakota law that we could not address their 911 needs. But other counties are continually looking at the level of service that either they provide themselves or that other provide. With the evolution of technology in communications, cost becomes a factor. We have been able to put in place better technology in recent years; and our costs are much less than anyone else as well.

Representative Kempenich: When these local PSAP's upgrade equipment, is there an integration that makes sure everything's on a protocol?

David Sprynczynatyk: Yes. Working with the local authorities, we have been able to put into place the equipment and technology that allows for easy transfer or transition.

Chairman Thoreson: With the new technologies, how is that affecting your PSAP? That's becoming a big issue with the federal communications commission and other areas; where we're moving into the next generation of 911 and those services.

David Sprynczynatyk: We're not quite there yet in terms of the technology; we're working towards it. From state radio's perspective, everything we do whenever we talk about replacing or updating equipment; with the fact in mind that we will be involved in generation 911 very soon. We will have that capability to use text, pass on videos and so on.

Chairman Thoreson: Budget wise, is that something you'll be making a request for any additional technology upgrades in the future to complete those final steps to get there?

David Sprynczynatyk: Some of these things that are in this budget request for equipment are with the fact in mind that we will roll over into the next generation 911 at some point; and have that capability.

Representative Guggisberg: Is there any reporting or any oversight of the PSAP's that you don't regulate? Are they meeting standards?

David Sprynczynatyk: No. We don't have any oversight. There are 22 PSAP's in the state; including the state's PSAP. The 911 coordinators talk about technology and what each entity is doing.

Representative Sanford: Back to the Homeland Security, managing and coordinating federal disaster programs. I had the opportunity to be involved in the 1997 event directly; and then I had the chance to work with the folks in Northwood. As we get to each of these, there's not a predictable state involvement. Does the state have some kind of a need to have policies in place; to say how we would decide that?

David Sprynczynatyk: To begin with, there are really three categories of disasters from a community standpoint. The first category would be a disaster that had less than \$1 million of damage to the public infrastructure; that type of disaster wouldn't be eligible for any federal assistance. The second category would be an event greater than \$1 million and then there could be a presidential disaster declaration. The federal participation would be 75%; the local share would be 15%, and the state's share 10%. When the disaster goes well beyond \$100 million, it becomes a 90% federal, 6% local and 4% state cost share. Right now we're hearing that the federal government's involvement may only occur if it's a catastrophic event. The other part of your question is that what we've seen is that federal policies change midstream. We've had several instances where FEMA officials said something would qualify for federal assistance; and then the policies change. North Dakota is one of three states that's called a managing state. When an event occurs, North Dakota takes the lead in terms of the recovery process.

50:33

Chairman Thoreson: That's one of the things as we go into the detail, we'll be looking at because of the amount.

David Sprynczynatyk: Exactly.

Chairman Thoreson: Recessed the hearing.

Vice Chairman Brandenburg: Reopened the hearing.

David Sprynczynatyk continued with his testimony.

52:33

Representative Kempenich: Have you had pretty good luck with vendors accepting the card?

David Sprynczynatyk: I don't think we had any problems.

54:03

Vice Chairman Brandenburg: Just so I understand the carry over; do you have that number?

David Sprynczynatyk: We'll address the 23 points on the green sheets. Most everything is in my testimony.

56:23

Vice Chairman Brandenburg: Going back to the \$164,000.00 in federal funds and the \$150,000.00 in FEMA; how are we coming? Do we have any obstacles for those FEMA funds to get out there?

David Sprynczynatyk: That was the question that Representative Skarphol asked two weeks ago. We don't quite have everything available yet to give to the committee. We found that in the 60,000 individual projects, there's probably been a total in the range of about \$4.7 million of funding that had been approved that has been withdrawn for various reasons.

Representative Kempenich: Has Minot been in any of this on this last disaster bill that was voted on in January?

David Sprynczynatyk: The bill that congress is voting on does include \$16 billion of community development block grant funding for entities that had disasters in 2011, 2012 and 2013. That money will be made available on a competitive basis and the discussions we've had with the congressional delegation and with the city of Minot is that they think they should be able to compete very well. That money can help them in the recovery process and help them do projects that they can't do under the FEMA State Hazard Mitigation Program.

Representative Kempenich: Is there any time line on that?

David Sprynczynatyk: I haven't heard a time line other than they're going to try to expedite it.

1:02

Representative Kempenich: On that \$100,000.00 you don't have that in next biennium's budget; so you're feeling if you don't get it done you're just going to let it go?

David Sprynczynatyk: Yes. The other part of the equation is that the Department of Commerce has a \$5 million budget request for securing the national test site for UAV/UAS's. Our assumption is that if we don't use this \$100,000.00 it will be turned back. We're not asking for a continuation of it.

Representative Kempenich: Is that the Nicoma sight?

David Sprynczynatyk: Yes. As I understand it, the federal government has been trying to sell it; it finally went to auction. Right now it is not in the plan because the assumption is it's going to go to another buyer.

Representative Glassheim: I thought this was crucial to the effort to get it designated. Who's supposed to ask for this to be done? Was Grand Forks supposed to ask you for it? Why was there no need for it?

David Sprynczynatyk: There really never was clarity on who was to ask for it. As you recall, the discussion two years ago was how critical this was to the future of unmanned aerial systems in the state of North Dakota. At that point, there was no single entity that was designated or recognized by the state as the lead agency. I do expect it to be spent by the end of the biennium.

1:07

Vice Chairman Brandenburg: Question on the base map. Is that to be complete to have statewide radio in that coverage?

David Sprynczynatyk: What this map and the percentages show is the percentage of mapping that's been done for the statewide base map. The mapping process includes the aerial photography; which is being done by DOT; the interpretation of that photography and transition into a base map.

1:24

Vice Chairman Brandenburg: We need to address the needs of those people being activated.

David Sprynczynatyk: What we've done is project the deployments that we know through the end of June 2015. It does take into account the 188th ADA, the 817th out of Jamestown and the air wing out of Fargo. Everything we know has already been programed in.

1:27

Representative Kempenich: Is there other places where we're trying to maintain personnel or programs where federal funding is starting to disappear?

David Sprynczynatyk: On the emergency services side, we're seeing a decline in the federal programs and we're able to utilize 20% of whatever is available. As the total declines, the 20% declines; and right now we believe we can continue to manage within our existing program funding base. As we look to the future, we're going to be faced with some challenges and decisions on how we do offset that reduction of federal money to support state operations and emergency services.

Representative Kempenich: I was thinking at some point that we're going to have to have something looking into the future.

David Sprynczynatyk: One area that is a concern, today the firefighting capability at Hector Field in Fargo is paid for primary by the federal government. The rationale is to support the flying mission out of Fargo. If we don't have a flying mission, it's very likely that that federal support for firefighting capability will go away.

Representative Kempenich: Do you have some figures that a person could look at?

David Sprynczynatyk: We don't have figures right now. We can certainly give it some thought and try to project into the future. We'll probably know more in the next six to twelve months. As we look toward next year's federal budget; that one could potentially be even more impacting upon our ability.

Representative Guggisberg: Are there any limitations on how the tuition reimbursement is used; as far as colleges?

David Sprynczynatyk: The state's program focuses on the soldiers and airmen that go to schools within the state of North Dakota. On the army side, we pay the tuition back after they complete the course. The air side, where we use a little more federal money, the federal money pays up front.

Vice Chairman Brandenburg: I think it's a good program; that way it's incentive for those people to get good grades and learn something.

David Sprynczynatyk: It is an incentive for people to be members of the guard. The other part is we get a soldier or airman that's better educated; and they become more valuable to us also.

Chairman Thoreson: Recessed the hearing.

Vice Chairman Brandenburg: Reopened the hearing.

David Sprynczynatyk: Continued with his testimony.

1:42

Vice Chairman Brandenburg: Does that tie into the two new counties?

David Sprynczynatyk: Yes.

1:45

Representative Kempenich: Could you break down what you're carrying over and requesting for state radio?

David Sprynczynatyk: We'll provide you a memo that addresses the amounts of carry over in each line item and why.

1:49

Vice Chairman Brandenburg: So probably this summer a lot of these are going to be finished and the money will be out there.

David Sprynczynatyk: Yes. From July 1, 2013 to June 15, 2014.

1:51

Vice Chairman Brandenburg: We're looking at putting up how many towers?

David Sprynczynatyk: Six towers.

1:59

Representative Kempenich: The bill doesn't have a section 11.

David Sprynczynatyk: It's coming. What I failed to mention is that it is not included and we're asking that that be considered; basically, we want to be allowed to carry over the CAD project completion of \$52,000.00. We thought we'd finish it by the end of June last fall when we submitted the budget; now we're probably not going to be able to until the first quarter of the next fiscal year.

Vice Chairman Brandenburg: So we have carry over's following the line with those different areas.

David Sprynczynatyk: Yes.

2:04

Representative Glassheim: This doesn't mention state declared disasters. Is there a process now for the governor to declare a state disaster without having a federal disaster? Do you need language in there to reference the governor?

David Sprynczynatyk: There is authority for the governor to declare a state disaster or state emergency; that's contained in chapter 37. The governor has to do that if we're going to seek a federal disaster declaration. It's clear that the governor has that authority. The governor has done that in the past.

Representative Glassheim: (Unintelligible)

David Sprynczynatyk: Yes. Correct.

Representative Kempenich: There isn't a direct number unless you're just going to appropriate the whole amount out.

David Sprynczynatyk: There is an appropriation in here; there's an appropriation that's adequate to cover those projects that are already in the works; plus there is \$13 million that's identified as appropriation. The only way that can be accessed under today's law would be with emergency commission and budget section approval.

Representative Kempenich: You're saying the \$147 million that you have in here you couldn't access? That's an appropriated amount now.

David Sprynczynatyk: I think the \$147 million includes federal money also.

David Sprynczynatyk referenced page 4 of testimony relating to the disaster relief fund.

2:12

Representative Hawken: I think this is common sense. I think where we get hung up that we think you're going to go out and buy a new house. These are emergency situations; so maybe we do need to see the interest piece, how long things were delayed because of that piece. Have we as a budget section ever turned down one of these requests?

David Sprynczynatyk: The budget section has not turned down a request. We will develop the information to show what interest has been paid in the past.

Representative Kempenich: The report for the next budget section is what you have in mind?

David Sprynczynatyk: Yes. The language says talks about if requested.

2:18

Vice Chairman Brandenburg: I did have a question of the Bank of North Dakota going back to section 9. When you have an audit between you and the bank; is there something that could be done better there?

David Sprynczynatyk: I think we have it under control. What we do is get the approval from the emergency commission; and that includes approval to borrow. We have that capability in state law. We go to the bank and essentially establish a specific line of credit; then as expenses are incurred, we draw that money down, pay the bill and then after the budget section approves it, we take money from the disaster relief fund, repay the bank and go back and rearrange the books.

Vice Chairman Brandenburg: You can take that money and move it out and disburse it out to the counties or townships?

David Sprynczynatyk: Yes. As it relates to the state costs.

Representative Kempenich: When this started there weren't a lot of funds. I'm thinking we're probably going to have to come up with some cap; basically, pre-appropriate to an amount and then anything over that might get a little more cumbersome.

David Sprynczynatyk: Yes. Of that amount that's in the recommended budget, approximately \$47 million is to continue the process. The remainder, this is the cap that I think you're referring to, is \$13 million. We're seeking legislative appropriation of \$13 million that would be available in the event of a disaster declared by the governor and approved by the emergency commission.

Representative Glassheim: Can you tell me where the new money appropriation for this fund in both the bill and the green sheets are at?

David Sprynczynatyk: Referenced page 2 of the bill.

Representative Kempenich: The \$400,000.00 on the volunteer; can you get a breakdown of the activity that's been going on with that fund?

David Sprynczynatyk: Sure. Of the \$400,000.00 I think about \$230,000.00 has been spent thus far in the biennium. That's for a contract with Lutheran Disaster Fund. We'll provide a description of the activities to date.

Vice Chairman Brandenburg: Closed the hearing.

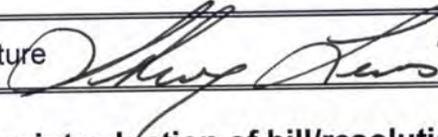
2013 HOUSE STANDING COMMITTEE MINUTES

House Appropriations Government Operations Division
Medora Room, State Capitol

HB1016
February 1, 2013
Recording Job# 18134

Conference Committee

Committee Clerk Signature



Explanation or reason for introduction of bill/resolution:

A BILL for an Act to provide an appropriation for defraying the expenses of the office of adjutant general; to provide for transfers; to provide exemptions; to amend and reenact section 37-17.1-27 of the North Dakota Century Code, relating to expenditure from the state disaster relief fund; and to declare an emergency.

Minutes:

Chairman Thoreson: Opened the hearing on HB1016.

Ken Purdy, Compensation Manager, Human Resource Management Services, ND Office of Management and Budget: Discussed attachments 1 and 2.

David Sprynczynatyk: Testimony see attachment 3.

4:52

Chairman Thoreson: So you think that perhaps after that time point that the project would be completed?

David Sprynczynatyk: Yes. The scheduled completion would be by September 30, 2013.

6:20

Chairman Thoreson: What's the small red circle with the A next to a couple of these items?

David Sprynczynatyk: What's that meant to depict is those two individuals which work in the GIS area actually work together and one supervises the other; even though their primary responsibilities lie in different areas in the organization.

Chairman Thoreson: Just looking through the broken line boxes; those indicate the unfilled positions. Those are your vacant FTE's?

David Sprynczynatyk: That's correct.

08:05

Chairman Thoreson: What type of duties does someone like that have?

David Sprynczynatyk: They work with all the facilities we have across the state in 24 different communities. They monitor the systems and put into place energy conservation measures, make recommendations for upgrades on equipment.

Chairman Thoreson: What kind of skill sets does a person need to do to get the job?

David Sprynczynatyk: The person who had the job was a mechanical engineer. So we want someone with an engineer type background; mechanical engineering preferably.

Vice Chairman Brandenburg: A lot of the open positions are towards the top end.

David Sprynczynatyk: That's correct. The positions are being advertised and we'll try to fill from within if someone's qualified; if not, we'll fill from the outside. Whenever we fill from within, there's a domino effect because then we have another position we have to advertise.

Chairman Thoreson: You're federal employees; these are ones that are pretty secure in the fact that they are federally funded?

David Sprynczynatyk: I wouldn't go so far as to say that they are secure. We're looking toward the next several months and what might happen with the federal budget through the department of defense; the continuing resolution that we're operating under, the sequestration that everyone talks about and all that has an impact.

Chairman Thoreson: What would sequestration do to us?

David Sprynczynatyk: I was at a meeting last week with other adjutant general's from across the country and we heard from the higher headquarters in the department of army; they're still trying to figure out what the numbers are in terms of actual impact. In broad terms, what the department of defense has done to date is begun to implement \$487 billion reduction over the next five years. We're starting to see a little of that where some programs are being trimmed. We aren't seeing any major impact in terms of the number of personnel. Sequestration would be another \$500 billion reduction on top of that; and that's where the discussion is now taking place. We've had discussions about possible furloughs; we've not gotten to the point where programs would be eliminated.

Vice Chairman Brandenburg: That could have quite an impact on the force we have; because there's a lot of federal jobs. At this point, we don't know.

David Sprynczynatyk: That's correct. We don't know; we're starting to hear some of the rumblings and rumors, nothing definitive has come out. We're expecting further policy guidance in the next week or two on the rest of this year.

Vice Chairman Brandenburg: Right now we're ok; but, come a year or two we could have some impacts.

David Sprynczynatyk: I think within a year or two we are going to see some significant impacts.

14:23

Representative Glassheim: Will you know any more about the status in March or early April?

David Sprynczynatyk: Yes, I believe we will. Right now all we really know is where we sit today; and we're beginning to hear some of the measures we may have to implement for the rest of the year in the next couple of weeks.

Chairman Thoreson: You said that you did meet with counterparts around the country; they're doing similar planning if need be? This would affect everyone across the board?

David Sprynczynatyk: That's correct. It affects all 54 of the National Guard entities in the country.

David Sprynczynatyk continued with his testimony.

18:36

Vice Chairman Brandenburg: We're finishing up the towers that we talked about last biennium and there's \$830,000.00 left; then we're going into the new biennium, are there six towers you want to put up?

David Sprynczynatyk: That's correct. That will complete the project to fill the gaps across the state.

Vice Chairman Brandenburg: There were also a couple of counties that went into state radio also.

David Sprynczynatyk: That's true. The emphasis there is on our ability to respond to 911 calls and dispatch within those counties; those two counties are Dunn and McKenzie.

20:34

Vice Chairman Brandenburg: I'm just going back to the base map the projected cost is \$3.8 million; and so last biennium we did \$2.1 million. Is that correct?

David Sprynczynatyk: That's correct.

Vice Chairman Brandenburg: This time we're looking at \$1.8 million to finish the base map.

David Sprynczynatyk: That's right. The authority we seek assumes that there could be federal money available; but, if there is no federal money available the request we have for general fund money will be sufficient to complete the project. If the federal money comes into the project, then the general fund money will go back to the general fund.

22:12

Vice Chairman Brandenburg: That's still Minnewauken?

David Sprynczynatyk: That's correct; unless there is some other community that meets the eligibility criteria.

Representative Glasheim: Are you likely to spend the \$1.1 million in the next biennium?

David Sprynczynatyk: Yes, considerable progress has been made in Minnewauken and they're continuing their relocation. We fully expect that they'll use all of that \$1.1 million in the next biennium. If it's not all used and the project has been completed, it's turned back.

Vice Chairman Brandenburg: The projects' still not done so the \$3.2 million is there?

David Sprynczynatyk: That's correct.

27:41

Vice Chairman Brandenburg: That pretty much is for up in Minot?

David Sprynczynatyk: Most of that \$10 million will have gone to Minot and Ward County. There is some that goes to other communities as well. The whole purpose was to provide a means of funding projects to rehabilitate homes that were flooded and keep people in the communities.

28:35

Representative Glasheim: Is there a maximum and do we reconstruct the home?

David Sprynczynatyk: We put out a request for proposals to all the eligible communities and counties. We will be able to fund projects in your community that will result in rehabilitation and retention. Then we let each community come up with their own program.

Representative Glasheim: We weren't paying for a contractor or laborer?

David Sprynczynatyk: Not directly; we always used a political subdivision as the sponsoring agency; whether it was the city commission, county commission, housing authority. We always utilized those entities as the requesting agency.

David Sprynczynatyk went through his testimony that corresponded with the green sheet.

36:26

Representative Glasheim: I know that parks and recs are doing some expansion; will that hinge on the view?

David Sprynczynatyk: There was a family that had the land adjacent to the original park and they sold part of the land to the state and we in turn were able to work an arrangement with parks and recreation so that can be used for a veteran's cemetery. They retained some until the elderly family members passed away and that was to come to the state parks and recs as well; and that has happened. The parks and recs department is in the process of updating its master plan for the park to include the impact on the cemetery.

40:36

Chairman Thoreson: How many are currently deployed and what are we looking at in the future?

David Sprynczynatyk: The obligations are to provide a payment of \$100.00 a month to soldiers and airmen that are deployed overseas and \$50.00 a month if they're mobilized and deployed within the United States. Presently, we have approximately 130 soldiers and airmen deployed overseas. We have another 70 that will be deployed in the next two months overseas; and those deployments vary from 6 to 12 months. We have about 210 soldiers that will be deployed to the national capital region in March; they'll be providing air defense around the capital. In the coming year, we've got another 170 that will be deployed overseas; it's another engineer company and medical detachment.

Chairman Thoreson: For those that are going to be deployed, my guess is that for some of these; it's not their first time around?

David Sprynczynatyk: That's correct. Every unit is a little different; but, normally, between 1/3 to almost 1/2 of our soldiers and airmen will have deployed previously.

Vice Chairman Brandenburg: For Jamestown now, that's going to be number 3. We've had two sons deployed; and people don't realize it's not just the soldier's that are over there, it's also the families that are back home and the things they go through.

44:34

Chairman Thoreson: So those agencies that you assist are the ones that are paying the major part of that portion?

David Sprynczynatyk: I wouldn't say a major part.

Chairman Thoreson: I'm just looking at the numbers here.

David Sprynczynatyk: That's correct.

Chairman Thoreson: But in other areas perhaps not?

David Sprynczynatyk: The increases in numbers are true across the state; we receive more and more calls in every county. As a result, the amount of fees that come to us from the counties increases; and that goes to offsetting this.

Chairman Thoreson: How is that fee structure determined? Is it a monthly rate or fee per use?

David Sprynczynatyk: It's a fee per phone line within the county.

Chairman Thoreson: But not per use?

David Sprynczynatyk: No.

Chairman Thoreson: It's not by call?

David Sprynczynatyk: You're correct.

Chairman Thoreson: Does that include just land lines or does it include wireless also?

David Sprynczynatyk: It includes wireless and land lines.

Chairman Thoreson:

Mike Lynk, Director, ND State Radio: How the fees are determined is they are by both cellular and land line. Under the statute, we are obligated, a year before the rates change; to produce that rate change. That is then notified to the subcommittee that is operating in the interim; then the rates change for the two year period.

Chairman Thoreson: So is it the same rate per user per county?

Mike Lynk: That's correct.

Chairman Thoreson: What is the current fee per line?

Mike Lynk: It is \$.38 and is going \$.40 in July; that comes out of the 911 fees the county collects, which may be \$1.00 or less in some of our counties and it may be \$1.50 in others.

Vice Chairman Brandenburg: Did they get that worked out where they get out to the smaller counties also? Do you know if that's an issue anymore at all?

Mike Lynk: It's based on the mailing address. It depends on if they identify where the billing address is for the phone; if they don't put a billing address it might go to the sale. However, there are some senate bills that are looking at that fee structure. Those bills are SB2261 and SB2262.

David Sprynczynatyk continued with his testimony.

52:23

Chairman Thoreson: This is your end of it; or are you upgrading equipment that goes to the highway patrol or these other agencies?

David Sprynczynatyk: Just our end.

Chairman Thoreson: They take care of their own part?

David Sprynczynatyk: They do.

53:20

Vice Chairman Brandenburg: You want the \$1.8 million or only \$1.3 million if the federal funds show up; because the total is \$1.8 million.

David Sprynczynatyk: That's correct. A total of \$1.8 million; if the federal money shows up, we will not spend all of the state general fund and that will be turned back.

55:11

Chairman Thoreson: What type of equipment are we looking at here? Are we looking at digital or analog?

David Sprynczynatyk: It would be digital.

Mike Lynk: Right now our recorder is analog; our new system is digital.

Chairman Thoreson: You are still using analog at this time?

Mike Lynk: Yes, it's digital analog; but, it records on a disk.

Chairman Thoreson: So the new one would be kind of a flash memory?

Mike Lynk: It is processor; it stores the information on disk. Under the state standards, we must record all phone calls; so it is required under state law. The new recorders also give us another feature of being able to mesh all the different calls from the towers.

59:09

Chairman Thoreson: When are you time wise where you might get information on that?

David Sprynczynatyk: We're hope to hear something within the next month.

Chairman Thoreson: So before we pack up and go home?

David Sprynczynatyk: That's correct.

1:02

Representative Glassheim: The \$22.5 million from the oil and gas, that's just automatic; and if you don't use it it stays in that fund for future disasters?

David Sprynczynatyk: That's correct.

Chairman Thoreson: Closed the hearing.

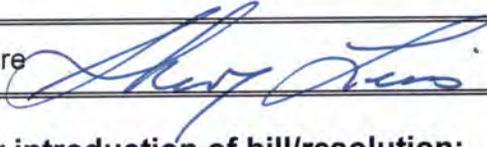
2013 HOUSE STANDING COMMITTEE MINUTES

House Appropriations Government Operations Division
Medora Room, State Capitol

HB1016
February 11, 2013
Recording Job# 18661

Conference Committee

Committee Clerk Signature



Explanation or reason for introduction of bill/resolution:

A BILL for an Act to provide an appropriation for defraying the expenses of the office of adjutant general; to provide for transfers; to provide exemptions; to amend and reenact section 37-17.1-27 of the North Dakota Century Code, relating to expenditure from the state disaster relief fund; and to declare an emergency

Minutes:

Chairman Thoreson: Called the meeting to order. All members were present except for Representative Glassheim.

Chairman Thoreson: Discussed attachments 1, 2.

Representative Kempenich: I think we used these numbers last session and reduced them down to \$200,000.00. We'll see if they have new numbers. One of the problems is that these organizations go into other states also. That's been one of the issues that we tried to tell them when they came in with this; that, this has to be specifically disasters in North Dakota. I'd like to put on the list of reducing it down to \$200,000.00.

Vice Chairman Brandenburg: I see this as a good cause and we really don't know the number. Maybe Representative Kempenich is on track.

Chairman Thoreson: There are some issues where there's a border county; where the funds were appropriated to an organization in a county and they may have done some of the work in a bordering state. That's been a question that we're trying to determine whether or not that is occurring.

Representative Kempenich: You can't tell because these are multiple state organizations.

Chairman Thoreson: Discussed attachment 3.

Representative Guggisberg: What happens if this fund runs out of money? Do they have to come back to the emergency commission?

Chairman Thoreson: It was just appropriated up to that number. Once it hit that number then it was done.

Representative Guggisberg: I'd hate for something big to come up and then we run out of money; and then we can't afford to coordinate these volunteer services. If we had to fund the services that the Salvation Army does for us, we couldn't afford it.

Vice Chairman Brandenburg: I think it's important that we put a number in here that we can all agree to.

Vice Chairman Brandenburg: Proposed an amendment for \$200,000.00 for dealing with the Camp Hope Project.

Representative Hawken: The way I look at that it could be for anybody.

Chairman Thoreson: Camp Hope is what's probably the biggest used at this point. But LDR has the contract.

Representative Sanford: They have the contract; but before they move ahead with any expenditures, they still have to get authorization from the agency? What's the latitude that they have?

Vice Chairman Brandenburg: As I understand it, there's a process that they have to go through the adjutant general's office to verify that this is what they're working on. This shows that they're actually doing something.

Representative Hawken: Referenced attachment 4 from hearing on February 1, 2013.

Representative Kempenich: On #23 we have coordination contract for \$1.5 million. I don't know if that's where they're changing the disaster fund.

Vice Chairman Brandenburg: They're sending a letter of support for HB1016.

Representative Guggisberg: I don't know that I agree with going down to the \$200,000.00 amendment. I realize there's going to be a lot of discussion going forward; so, I will probably resist the motion.

Chairman Thoreson: Moved on to next bill.

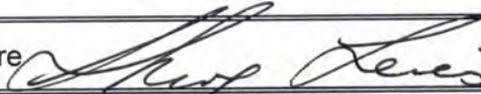
2013 HOUSE STANDING COMMITTEE MINUTES

House Appropriations Government Operations Division
Medora Room, State Capitol

HB1016
February 11, 2013
Recording Job #18662

Conference Committee

Committee Clerk Signature



Explanation or reason for introduction of bill/resolution:

A BILL for an Act to provide an appropriation for defraying the expenses of the office of adjutant general; to provide for transfers; to provide exemptions; to amend and reenact section 37-17.1-27 of the North Dakota Century Code, relating to expenditure from the state disaster relief fund; and to declare an emergency

Minutes:

Chairman Thoreson: Returned to HB1016.

Representative Kempenich: I'd like to talk about section 9 of the bill. Before this, they had to go to the bank and borrow the money.

Chairman Thoreson: What I'm understanding is you'd like to see the new language stricken to leave it as is.

Vice Chairman Brandenburg: What are you doing on section 9?

Chairman Thoreson: We would strike the new language and remove the overstrike on the current one.

Vice Chairman Brandenburg: Where's this building that they were going to add on to?

Chairman Thoreson: Line 16 and 17 of the green sheet.

Chairman Thoreson: Did we ask if they'd look to relocate the entire thing?

Representative Kempenich: I did. It's not impossible but it would be cost prohibitive.

Representative Sanford: Could somebody summarize the relationship between the FTE's, the towers, and the expansion of the facility?

Representative Kempenich: The FTE's are taking on four more counties.

Vice Chairman Brandenburg: I believe there are six consoles and there were 4 consoles; so they've added two more consoles in that room. With more counties coming on in the future; so they need to expand that room and probably add more pods in the future.

Chairman Thoreson: Ended the discussion.

2013 HOUSE STANDING COMMITTEE MINUTES

House Appropriations Government Operations Division
Medora Room, State Capitol

HB1016
February 19, 2013
Job 19184

Conference Committee

Committee Clerk Signature

David Hanson

Explanation or reason for introduction of bill/resolution:

A BILL for an Act to provide an appropriation for defraying the expenses of the office of adjutant general; to provide for transfers; to provide exemptions; to amend and reenact section 37-17.1-27 of the North Dakota Century Code, relating to expenditure from the state disaster relief fund; and to declare an emergency.

Minutes:

Attachment 1

Chairman Thoreson: Opened the discussion on HB1016.

Vice Chairman Brandenburg: Went through the green sheet.

4:10

Chairman Thorseon: That person is truly a temporary employee?

David Spryncznatyk-Adjutant General: That was a program that was started several years ago. The person that is doing that now is working under federal contract and that federal funding we've been told is going away.

Vice Chairman Brandenburg: continued with the green sheet

07:18

Chairman Thorseon: It says one time funding?

David Spryncznatyk: Yes in all likelihood. The 600,000 that we are asking for is what we know we will need in based on current list of deployed soldiers and airmen units and projected through this biennium.

0852

Chairman Thoreson: Have you identified costs for the 30 million?

David Spryncznatyk: The current large project is the armory at Valley City.

Chairman Thoreson: What other types of things can those federal funds be used for?

David Spryncznatyk: Typically, additions and new buildings and in some cases it does allow us to provide for heating and air conditioning systems.

Chairman Thoreson: Are any other types of repairs allowed?

David Spryncznatyk: No.

Chairman Thorseon: How many placese will be closed when that one comes online?

David Spryncznatyk: We have armories in 23 communities. We have a study that looks at all of our facilities and especially those in smaller communities, that are city owned, those are the ones that we provide lease payments and allow for certain upgrades. As we look to the future we may propose to close one or two possibly three armories in the next biennium.

David Spryncznatyk: All the increases are within the line item of the National Guard.

Vice Chairman Brandenburg: See attachment 1.

Chairman Thoreson: How many armories would this cover?

Vice Chairman Brandenburg: I know it amounted to about two thousand dollars.

David Spryncznatyk: There are 17 city owned armories across the state. What we did last biennium we divided it proportionally to the current lease payment to those armories. It was roughly on average \$1,700 a year for each armory.

Chairman Thoreson: That's paid to the municipality that owns the facility?

David Spryncznatyk: That's correct.

Chairman Thoreson: What were they using that money for?

Vice Chairman Brandenburg: It was to pay for maintainance, fuel, and the lease. It hasn't changed for many years.

Chairman Thoreson: Do you negotiate the lease with each city?

David Spryncznatyk: Yes, we do. The length of the lease is typically twenty five years.

Chairman Thoreson: If you allocate additional payments, do you have to renegotiate with the municipality or is that on top of what they are already receiving?

David Spryncznatyk: That's on top of what they are receiving.

Chairman Thoreson: None have come forward saying that we need to renegotiate our base up to that amount?

David Spryncznatyk: The cities are generally very pleased that we are there. They are very accommodating. The payment to Wishek was \$10,600 and then we added \$1,600. Valley City was \$14,900 and added \$2,300. Hazen and Cavalier are approximately \$7,500.

Chairman Thoreson: Valley City was \$14900 and you added \$2,300?

David Spryncznatyk: That's correct.

Chairman Thoreson: So that's about a 15% increase.

David Spryncznatyk: Those lease payments of \$14,900 have been in place for about eight or nine years.

Chairman Thoreson: Does that include snow removal and upkeep?

David Spryncznatyk: It's all inclusive.

Representative Glassheim: Are we proposing another \$60,000?

Vice Chairman Brandenburg: No.

Chairman Thoreson: It says to provide ongoing funding for armory payments and then we provided \$60,000 for one time. So, we provided \$60,000 in ongoing and an additional \$60,000 last time.

Vice Chairman Brandenburg: No. It was one time and we were deciding whether to make it ongoing again.

Representative Glassheim: So is that additional

Vice Chairman Brandenburg: No.

Vice Chairman Brandenburg: Continued with the green sheet.

Chairman Thoreson: With these counties coming on board are they still collecting money for their safety and what happens to those funds?

David Spryncznatyk: They continue to collect they fees as they have in the past. What they'll do now is pay a fee to the state.

Chairman Thoreson: So they're paying you?

David Spryncznatyk: It's not the full amount they collect it's the amount we have determined are the actual costs to buy that service and we adjust that every two years.

Chairman Thoreson: So that's your cost?

David Spryncznatyk: That's right.

Vice Chairman Brandenburg: They are maintaining their 911 coordinator back at the county and they're passing the cost to you whatever you charge.

Mike Lynk-Director, ND State Radio: They still have to maintain a salary of a 911 coordinator.

Chairman Thoreson: Do you have a 911 coordinator?

Mike Lynk: We do not.

Chairman Thoreson: Is that something you looked at providing service or would it be better to leave it at the county level?

Mike Lynk: It's better at the local level, because they can deal with and they tend to know which residents have into and changed numbers. They are more responsive to them.

Vice Chairman Brandenburg: Can you give me a breakdown of the general and special funds?

Holly Gaugler: 90% is General Fund and 10% is the special Radio Fund.

Chairman Thoreson: What incentive do they have to be staffing their people at an appropriate level if they know you will be there at no cost to them?

David Spryncznatyk: I think they're responsible at the local level.

Chairman Thoreson: It begs the question the question that if someone else is going to the job for you...

David Spryncznatyk: If there was rolling over everytime.

Chairman Thoreson: Are there any periods of time that you see that there is certain county that has a big rollover?

David Spryncznatyk: There are two things that can happen. One is in a storm event we get the excess calls that they can't handle at the local level.

Vice Chairman Brandenburg: If that happens all the time too...you guys can go talk to them saying that this has to change or we can't do it.

David Spryncznatyk: The other instance is if their equipment breaks down then obviously it rolls over to us too.

Representative Kempenich: Maybe we should look at that harder.

Vice Chairman Brandenburg: Continued with the green sheet.

David Spryncznatyk: We're in the midst of deploying our computer dispatch system out to the local governments. We are trying to make sure their system is properly structured and that they are able to use the system. That's why it is a temporary position.

Vice Chairman Brandenburg: Continued with the green sheet.

Mike Lynk: The \$960,000.00 is for the floor panels the \$241,240 is for the equipment required for do the extra consuls.

Chairman Thoreson: If I recall you have a pc backup base? Is that going to be expanded?

Mike Lynk: We do have one it is at Bismarck/Burleigh dispatch, however, because it is all IP based, we can go anywhere. All we have to do is plug into the state's system and we are operational radio wise.

Chairman Thoreson: So you have voice and data with that?

Mike Lynk: Yes.

Vice Chairman Brandenburg: Continued going through the green sheet.

Vice Chairman Brandenburg: Do those all tie together?

Mike Lynk: That's all tied together.

Vice Chairman Brandenburg: Continued with the green sheet.

Representative Kempenich: Why don't we look at 3 towers?

Chairman Thoreson: Right now using water there correct?

David Spryncznatyk: That's correct.

Representative Kempenich: Let's go back up to 18. How far away we from completing that?

David Spryncznatyk: Right now with the appropriation we're requesting we'll be able to complete that within the next biennium. We are trying to get federal funds.

Chairman Thoreson: This should bring you to completion?

David Spryncznatyk: That's correct.

Representative Glassheim: In the \$1.3 million requested, is it either \$800,000 carryover or \$800,000 plus \$1.3 million? And is the \$500,000 in the \$1.3 million, which you would not use if you got federal money?

David Spryncznatyk: That is correct the \$500,000 is a part of the \$1.3 million. If we got federal money it would go back the General Fund.

Chairman Thoreson: Recognizes and welcomes students from Saint Mary's Central High School.

David Spryncznatyk: The request for the \$1.5 million for the special funds that would be \$1.5 million out of the Disaster Relief Fund. We are asking for \$1.5 million to secure a contractor to help develop hazard mitigation projects.

Vice Chairman Brandenburg: It would working with the townships and cities to make sure the information is filled out correctly?

David Spryncznatyk: That is correct.

Representative Kempenich: I propose we remove the new language.

Representative Glassheim: I see in my notes that General Spryncznatyk wanted to add another section for carryover for computer and dispatch?

David Spryncznatyk: That's on the list.

Representative Glassheim: There was a proposal on number 15 on the green sheet to take out the contract services for long term case management and disaster management?

Chairman Thoreson: It wasn't to remove it but to reduce it.

Vice Chairman Brandenburg: We know that service is still needed up there with Camp Hope and all the other projects.

Chairman Thoreson: I know there are others that have had issues with it.

Representative Glassheim: Could I get a breakdown?

David Spryncznatyk: Explained the contracts that they entered into for relief work efforts.

Representative Sanford: If this wasn't there what would be the options?

David Spryncznatyk: I don't know what their current fiscal situation is in that regard.

Vice Chairman Brandenburg: It's helping people.

Representative Glassheim: The \$60,000 for the local armories is now being put into the general budget. I wonder if it would make sense to keep it as one time.

David Spryncznatyk: Last biennium, it was a one time expenditure. What we were able to do in this biennium is include it in the base. The budget request now is in the base budget.

Representative Glassheim: You're giving these monies over and above the contract amount and if it's in the base budget you are going to continue to do that?

David Spryncznatyk: Exactly.

Representative Glassheim: It's not each time it will grow?

David Spryncznatyk: No.

Chairman Thoreson: Closed the discussion on HB 1016.

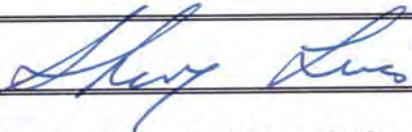
2013 HOUSE STANDING COMMITTEE MINUTES

House Appropriations Government Operations Division
Medora Room, State Capitol

HB1016
February 20, 2013
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Conference Committee

Committee Clerk Signature



Explanation or reason for introduction of bill/resolution:

A BILL for an Act to provide an appropriation for defraying the expenses of the office of adjutant general; to provide for transfers; to provide exemptions; to amend and reenact section 37-17.1-27 of the North Dakota Century Code, relating to expenditure from the state disaster relief fund; and to declare an emergency.

Minutes:

Chairman Thoreson: Opened the discussion on HB1016.

Vice Chairman Brandenburg: Explained attachment 1.

Representative Kempenich: Made a motion to remove item #2 from the proposed funding changes.

There was no second to this motion so it did not move forward.

Representative Hawken: I think removing section 9 of the bill is ridiculous. We can get a report. It has to go to the emergency commission and people from the budget section sit on the emergency commission. If we can just do the emergency commission approval, then they can use the money.

Representative Kempenich: Made a motion to repeal 37-17.1-27.

Representative Hawken: What's that?

Representative Kempenich: We can free up some money. It would be as it was before when disasters occur.

Representative Hawken: So you would get rid of the whole fund.

Representative Kempenich: The whole idea behind it was that we'd put some money in there because we have disasters every year. It was supposed to be hard to get at for reasons that the body appropriated these monies; it wasn't the executive branches issue, it was a legislative issue. It's not supposed to be a fund that the executive branch accesses at will.

Representative Hawken: I don't think it's an appropriate thing to do without reopening it and having the adjutant general here.

There was not second to this motion so it did not move forward.

Vice Chairman Brandenburg: Made a motion move the proposed funding changes.

Representative Kempenich: Seconded the motion.

Chairman Thoreson: The discussion we had was to approve funding for three towers. Is that correct?

Representative Kempenich: They were asking for 4 to 6 towers.

Chairman Thoreson: It would remove \$600,000.00 to bring the total amount to \$900,000.00.

Vice Chairman Brandenburg: I need clarification also so \$900,000.00 is where we're going to be?

Representative Kempenich: We're taking 2 towers out.

Representative Glassheim: This seamless base map you're taking \$650,000.00 out of the \$1.3 million?

Representative Kempenich: They're carrying over about \$700,000.00 that we appropriated last time. They indicated that they would be finishing this up. The general fund part was \$650,000.00. They indicated that this is probably the last appropriation they'll have on this.

Representative Glassheim: With the amendment they won't be able to finish; they'll come back next time and ask for another appropriation? The implication of this amendment is that they won't be able to finish?

Representative Kempenich: We appropriated \$900,000.00 last session; they used about \$250,000.00. My guess is they'll still be working on it when they come back next session. If we appropriate the \$1.8 million they'll be carrying it over; but that will be enough to finish it out.

A voice vote was made on the proposed changes and carried.

Vice Chairman Brandenburg: Made a motion to move item #1 under other proposed changes.

Representative Kempenich: Seconded the motion

Vice Chairman Brandenburg: There's a good amount of funding in that relief fund right now. I believe it's around \$46 million; and there's probably going to be another \$22 million coming in it. Not everyone agrees on how to handle this fund. It still gets to the people who need it.

Representative Hawken: We took out the \$100,000.00 this morning from the labor commission that would have helped some of their DD people with their advocacy training. Yet we have no interest on money that we don't have pay interest on?

Vice Chairman Brandenburg: There's a balance to everything we do.

Representative Hawken: Requested a roll call vote.

A roll call vote was made. 3 Yeas 3 Nays 1 Absent. That motion failed.

Vice Chairman Brandenburg: Made a motion to move item #2 of other proposed changes.

Representative Glasheim: Seconded the motion.

A voice vote was made and carried

Vice Chairman Brandenburg: Made a motion to move item #3 of other proposed changes.

Representative Glasheim: Seconded the motion.

A voice vote was made and carried

Vice Chairman Brandenburg: Made a motion for a "Do Pass as Amended".

Representative Hawken: Seconded the motion.

A roll call vote was made.

Vice Chairman Brandenburg: Carried the bill.

Chairman Thoreson: Closed the discussion.

2013 HOUSE STANDING COMMITTEE MINUTES

House Appropriations Committee
Roughrider Room, State Capitol

HB 1016
2/22/13
Job 19405

Conference Committee

Committee Clerk Signature

David Hanson

Explanation or reason for introduction of bill/resolution:

A BILL for an Act to provide an appropriation for defraying the expenses of the office of adjutant general; to provide for transfers; to provide exemptions; to amend and reenact section 37-17.1-27 of the North Dakota Century Code, relating to expenditure from the state disaster relief fund; and to declare an emergency.

Minutes:

Rep. Brandenburg: Went through amendment .01002.

Minute 4 discussion of armories Chairman Delzer and Rep. Brandenburg.

Chairman Delzer: It was one time funding and now it's showing it as baseline

Rep. Brandenburg: Yes. That's where the confusion came up, we'll need to talk about that. Resumed presentation of the amendment.

07:40

Rep. Monson: When they have those state radios, do they rent out space on them and get money from that?

Rep. Brandenburg: The cost of the state towers is a cost to the system of emergency management. There is \$1 fee paid for use of the 911 system. County cost is \$0.39, but it's going \$0.42, because that's their actual cost. We're paying for these towers.

Rep. Kempenich: They do, their priority is DOT and Highway Patrol, but as long as they don't interfere with their frequencies and protocols, they do look at that. It has to be compatible with the priorities.

Rep. Monson: Where does that money go when it comes in?

Rep. Brandenburg: The 911 fee goes back to the county, and they pay 911 state radio back to what their costs are, which is \$0.39 going into \$0.42 as I understand.

Rep. Monson: Where does that revenue go?

Rep. Brandenburg: State radio to run their system. I can get you specific numbers later.

Voice vote on amendment moved by Rep. Brandenburg seconded by Rep. Thoreson carries.

Rep. Brandenburg: Went through the green sheet.

Chairman Delzer: Why the shift to a fourth general?

Rep. Brandenburg: This is to support the Fargo armed forces reserve center. 12:30

Chairman Delzer: How much has the armed forces reserve center grown?

Rep. Brandenburg: The grounds maintenance and repairs increased from 2 in 1993 to 6 in 2012.

Rep. Thoreson: From what was provided, I think the days open have expanded, it is now 350 days a year.

Rep. Brandenburg: Continued on the green sheet.

Chairman Delzer: This is temporary money.

Rep. Brandenburg: In the past, but they are using it to be present at funerals.

Chairman Delzer: You said they were already doing it. How have they been funding it?

Rep. Brandenburg: I think there was temp money in the past.

Tammy Dolan, OMB: That is currently filled through a contracted federal position. The existing federal funding is going to expire in September 2013.

Rep. Brandenburg: These funerals do happen.

Chairman Delzer: Is all of the veterans cemetery

Rep. Brandenburg: As far as I know.

Dolan: As far as I'm aware, yes.

Rep. Kempenich: The veteran's cemetery is \$662,824.

Rep. Brandenburg: Continued through the green sheet.
20:30

Chairman Delzer: Did you have any discussion about the PSAPS?

Rep. Thoreson: We did, it becomes an issue with where the PSAPs are located, but there are more and more counties that are coming into state radio and they do serve as a secondary source for those counties.

Chairman Delzer: Have we looked at it lately? Is it something we should consider studying?

Rep. Brandenburg: More counties are coming into state radio.
Continued through green sheet on number 12

23:50

Chairman Delzer: Is that with the 22?

Rep. Brandenburg: Yes.

Chairman Delzer: You've lowered that to \$200,000, but you're taking that out of the state disaster relief fund?

Rep. Kempenich: No, that's a separate appropriation. It's the volunteer coordinator they use. They indicated \$176,000 is what got used out of that 400.

Chairman Delzer: This money on 15 is money for Lutheran Social Services?
Did it come out of disaster relief fund last time?

Dolan: Yes

Rep. Brandenburg: Continued through the green sheet.

28:45

Chairman Delzer: That's not our job, that's the counties' job.

Dolan: We're currently contracting for these type of services. It's been funded by the CBDG? Funds, and some is coming from the disaster relief fund. The expenditures this biennium are directly related to the flood disaster in Minot. The costs have been reported and approved as part of the disaster response.

Chairman Delzer: I have some concerns about section 9 of the bill. It totally changes what we put the state disaster relief fund together for. We put it aside so we would have money, after going through a number of years where we did not have any money and it was a real struggle to money come in for these disasters and that's why we put the money aside. This new language would open it up so you could have state disasters almost anything out of that fund, and the budget section wouldn't have any part of that.

Rep. Brandenburg: In committee we tried to get that out. I think there needs to be some accountability.

Moved removal of section 9, seconded by Rep. Kempenich.

Rep. Nelson: How did you try to take out section 9?

Rep. Brandenburg: There was a motion made and it failed.

Chairman Delzer: It was a 3-3 tie and it failed.

Rep. Hawken: The Emergency Commission has to approve it. They have to borrow money until the budget section meets. So, we are paying interest on money that we have.

Chairman Delzer: No, what we've done in the past is they've come in, asked for authority, and been given it. It worked for years when they went to the Bank of North Dakota and came back for a deficiency appropriation. And this fund was put there to cover the deficiency appropriation. It was not put there so they could create state disasters and go out, it's only to be used to match federal cost.

Motion to amend, voice vote carries

Motion to remove \$60,000 for the armories by Rep. Kempenich and seconded Rep. Thoreson.

Discussion

37:10

Rep. Kempenich: There were some repairs, etc.

Rep. Nelson: I don't know when these leases come up for renewal, but in our section we've seen increases in the human service budget across the state. Do they stagger when they come up?

Rep. Brandenburg: Cities are happy to have these armories, they don't want to lose them. There has never been an increase in the past.

Rep. Monson: We did this same amount two years ago?

Chairman Delzer: It was done as a one-time bonus to those leases. The agency came in and asked to create it as part of their base budget.

Rep. Monson: And every city owned armory got a portion of it?

Rep. Brandenburg: Yes, depending upon the amount of square footage.

Chairman Delzer: How many will they close?

Rep. Brandenburg: Probably about three or four.

Chairman Delzer: I would guess the same amount of money will be expanded to the other the other state armories.

Voice vote, motion uncertain.

Motion carries 12-9-1

Rep. Brandenburg moved to pass as amended and seconded by Rep. Thoreson.

Motion carried 21-0-1 with Rep. Brandenburg assigned to carry the bill.

VK
 2/25/13
 174

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1016

Page 1, line 2, remove "to amend and reenact section"

Page 1, remove line 3

Page 1, line 4, remove "relief fund;"

Page 1, remove lines 15 through 24

Page 2, replace lines 1 through 3 with:

"Salaries and wages	\$5,153,886	\$1,523,125	\$6,677,011
Operating expenses	4,062,891	0	4,062,891
Capital assets	229,371	1,141,261	1,370,632
Grants	449,514	660,000	1,109,514
Civil air patrol	243,353	44,098	287,451
Tuition, recruiting, and retention	2,407,500	110,000	2,517,500
Air guard contract	10,989,323	493,835	11,483,158
Army guard contract	56,110,755	2,071,916	58,182,671
Veterans' cemetery	576,916	70,089	647,005
Reintegration program	1,477,449	9,531	1,486,980
Accrued leave payments	0	812,098	812,098
Total all funds	\$81,700,958	\$6,935,953	\$88,636,911
Less estimated income	<u>65,721,902</u>	<u>4,163,777</u>	<u>69,885,679</u>
Total general fund	\$15,979,056	\$2,772,176	\$18,751,232"

Page 2, replace lines 8 through 16 with:

"Salaries and wages	\$11,363,744	(\$1,064,824)	\$10,298,920
Operating expenses	9,930,022	(210,534)	9,719,488
Capital assets	802,000	121,240	923,240
Grants	71,419,771	(52,046,524)	19,373,247
Disaster costs	109,923,008	37,795,559	147,718,567
Radio communications	0	2,460,000	2,460,000
Accrued leave payments	0	283,895	283,895
Total all funds	\$203,438,545	(\$12,661,188)	\$190,777,357
Less estimated income	<u>195,382,476</u>	<u>(16,056,622)</u>	<u>179,325,854</u>
Total general fund	\$8,056,069	\$3,395,434	\$11,451,503"

Page 2, replace lines 21 through 23 with:

"Grand total general fund	\$24,035,125	\$6,167,610	\$30,202,735
Grand total special funds	<u>261,104,378</u>	<u>(11,892,845)</u>	<u>249,211,533</u>
Grand total all funds	\$285,139,503	(\$5,725,235)	\$279,414,268"

Page 3, replace lines 4 and 5 with:

"State radio tower package		1,500,000	900,000
Statewide seamless base map		900,000	1,150,000"

Page 3, replace line 16 with:

"Total all funds \$45,818,428 \$6,051,240"

Page 3, replace line 18 with:

"Total general fund \$5,818,428 \$4,051,240"

Page 4, after line 4, insert:

"SECTION 5. FUNDING TRANSFERS - STATE EMPLOYEE COMPENSATION ADJUSTMENTS - EXCEPTION. Notwithstanding section 54-16-04, the adjutant general may transfer appropriation authority between line items within each subdivision of section 1 of this Act and between subdivisions within section 1 of this Act, as it relates to state employee compensation increases authorized by the sixty-third legislative assembly, for the biennium beginning July 1, 2013, and ending June 30, 2015. The adjutant general shall notify the office of management and budget of any transfer made under this section.

SECTION 6. EXEMPTION. The sum of \$1,000,000 from the general fund appropriated for the computer-aided dispatch phase 2 project, as contained in section 1 of chapter 16 of the 2009 Session Laws, is not subject to section 54-44.1-11 and any unexpended funds are available for project costs during the biennium beginning July 1, 2013, and ending June 30, 2015."

Page 4, remove lines 26 through 31

Page 5, remove lines 1 through 5

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1016 - Summary of House Action

Table with 4 columns: Description, Executive Budget, House Changes, House Version. Rows include Adjutant General, Department of Emergency Services, and Bill total.

House Bill No. 1016 - Adjutant General - House Action

Table with 4 columns: Description, Executive Budget, House Changes, House Version. Rows include Salaries and wages, Operating expenses, Capital assets, Grants, Civil Air Patrol, Tuition, recruiting, and retention.

Air Guard contract	11,748,127	(264,969)	11,483,158
Army Guard contract	58,533,992	(351,321)	58,182,671
Veterans' Cemetery	662,824	(15,819)	647,005
Reintegration program	1,501,593	(14,613)	1,486,980
Accrued leave payments		812,098	812,098
Total all funds	\$89,641,960	(\$1,005,049)	\$88,636,911
Less estimated income	70,547,829	(662,150)	69,885,679
General fund	\$19,094,131	(\$342,899)	\$18,751,232
FTE	178.00	0.00	178.00

Department No. 540 - Adjutant General - Detail of House Changes

	Corrects Executive Compensation Package ¹	Adjusts State Employee Compensation and Benefits Package ²	Provides Separate Line Item for Accrued Leave Payments ³	Total House Changes
Salaries and wages	\$184,745	(\$1,189,794)	(\$162,056)	(\$1,167,105)
Operating expenses				
Capital assets				
Grants				
Civil Air Patrol			(3,320)	(3,320)
Tuition, recruiting, and retention				
Air Guard contract			(264,969)	(264,969)
Army Guard contract			(351,321)	(351,321)
Veterans' Cemetery			(15,819)	(15,819)
Reintegration program			(14,613)	(14,613)
Accrued leave payments			812,098	812,098
Total all funds	\$184,745	(\$1,189,794)	\$0	(\$1,005,049)
Less estimated income	121,931	(784,081)	0	(662,150)
General fund	\$62,814	(\$405,713)	\$0	(\$342,899)
FTE	0.00	0.00	0.00	0.00

¹ Funding is added due to a calculation error in the executive compensation package.

² This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 2 to 4 percent per year.
- Reduces the market component from 2 to 4 percent per year for employees below the midpoint of their salary range to up to 2 percent for employees in the first quartile of their salary range for the first year of the biennium only.
- Removes funding for additional retirement contribution increases.

³ A portion of salaries and wages funding from the general fund (\$232,991) and from other funds (\$579,107) for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees.

This amendment also:

- Adds a section to allow the Adjutant General to transfer funds between subdivisions in Section 1 of the bill as it relates to the state employee compensation package.
- Removes Section 9 of the bill which provides statutory changes to the uses of the state disaster relief fund.

House Bill No. 1016 - Department of Emergency Services - House Action

	Executive Budget	House Changes	House Version
Salaries and wages	\$10,571,028	(\$272,108)	\$10,298,920
Operating expenses	9,919,488	(200,000)	9,719,488
Capital assets	923,240		923,240
Grants	19,373,247		19,373,247
Disaster costs	147,730,354	(11,787)	147,718,567
Radio communications	3,710,000	(1,250,000)	2,460,000
Accrued leave payments		283,895	283,895
Total all funds	\$192,227,357	(\$1,450,000)	\$190,777,357
Less estimated income	179,525,854	(200,000)	179,325,854
General fund	\$12,701,503	(\$1,250,000)	\$11,451,503
FTE	68.00	0.00	68.00

Department No. 542 - Department of Emergency Services - Detail of House Changes

	Provides Separate Line Item for Accrued Leave Payments ¹	Reduces Funding for Volunteer Disaster Response Coordination ²	Reduces Funding for Statewide Seamless Base Map Project ³	Reduces Funding for State Radio Towers ⁴	Total House Changes
Salaries and wages	(\$272,108)				(\$272,108)
Operating expenses		(200,000)			(200,000)
Capital assets					
Grants					
Disaster costs	(11,787)				(11,787)
Radio communications			(650,000)	(600,000)	(1,250,000)
Accrued leave payments	283,895				283,895
Total all funds	\$0	(\$200,000)	(\$650,000)	(\$600,000)	(\$1,450,000)
Less estimated income	0	(200,000)	0	0	(200,000)
General fund	\$0	\$0	(\$650,000)	(\$600,000)	(\$1,250,000)
FTE	0.00	0.00	0.00	0.00	0.00

¹ A portion of salaries and wages funding from the general fund (\$127,298) and from other funds (\$156,597) for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees.

² Funding included in the executive budget recommendation from the state disaster relief fund for volunteer disaster management services is reduced from \$400,000 to \$200,000.

³ One-time funding from the general fund for the statewide seamless base map project is reduced from \$1,300,000 to \$650,000. The project also includes federal funding of \$500,000 which is not changed.

⁴ One-time funding from the general fund for new State Radio towers is reduced by \$600,000, from \$1,500,000 to \$900,000.

A section is also added to provide carryover authority into the 2013-15 biennium for any unexpended funds related to the computer-aided dispatch Phase 2 project.

Date: 2/22/13
Roll Call Vote #: 1

2013 HOUSE STANDING COMMITTEE
ROLL CALL VOTES
BILL/RESOLUTION NO. 1014

House Appropriations Committee

Check here for Conference Committee

Legislative Council Amendment Number 01002

Action Taken: Do Pass Do Not Pass Amended Adopt Amendment
 Rerefer to Appropriations Reconsider

Motion Made By Rep. Brandenburg Seconded By Rep. Thoreson

Representatives	Yes	No	Representatives	Yes	No
Chairman Delzer			Rep. Streyle		
Vice Chairman Kempenich			Rep. Thoreson		
Rep. Bellew			Rep. Wieland		
Rep. Brandenburg					
Rep. Dosch					
Rep. Grande			Rep. Boe		
Rep. Hawken			Rep. Glassheim		
Rep. Kreidt			Rep. Guggisberg		
Rep. Martinson			Rep. Holman		
Rep. Monson			Rep. Williams		
Rep. Nelson					
Rep. Pollert					
Rep. Sanford					
Rep. Skarphol					

Total Yes _____ No _____

Absent _____

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

Voice vote carries

Date: 2/22/13
 Roll Call Vote #: 2

**2013 HOUSE STANDING COMMITTEE
 ROLL CALL VOTES
 BILL/RESOLUTION NO. 1016**

House Appropriations Committee

Check here for Conference Committee

Legislative Council Amendment Number _____

Action Taken: Do Pass Do Not Pass Amended Adopt Amendment
 Rerefer to Appropriations Reconsider

Motion Made By Rep. Brandenburg Seconded By Rep. Kempenich

Representatives	Yes	No	Representatives	Yes	No
Chairman Delzer			Rep. Streyle		
Vice Chairman Kempenich			Rep. Thoreson		
Rep. Bellew			Rep. Wieland		
Rep. Brandenburg					
Rep. Dosch					
Rep. Grande			Rep. Boe		
Rep. Hawken			Rep. Glassheim		
Rep. Kreidt			Rep. Guggisberg		
Rep. Martinson			Rep. Holman		
Rep. Monson			Rep. Williams		
Rep. Nelson					
Rep. Pollert					
Rep. Sanford					
Rep. Skarphol					

Total Yes _____ No _____

Absent _____

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

remove section 9
voice vote carries

Date: 2/22/13
 Roll Call Vote #: 3

**2013 HOUSE STANDING COMMITTEE
 ROLL CALL VOTES
 BILL/RESOLUTION NO. 1016**

House Appropriations Committee

Check here for Conference Committee

Legislative Council Amendment Number _____

Action Taken: Do Pass Do Not Pass Amended Adopt Amendment
 Rerefer to Appropriations Reconsider

Motion Made By Rep. Kempenich Seconded By Rep. Thoreson

Representatives	Yes	No	Representatives	Yes	No
Chairman Delzer	X		Rep. Streyle	X	
Vice Chairman Kempenich	X		Rep. Thoreson	X	
Rep. Bellew	X		Rep. Wieland	X	
Rep. Brandenburg		X			
Rep. Dosch	X				
Rep. Grande	X		Rep. Boe		X
Rep. Hawken		X	Rep. Glassheim		X
Rep. Kreidt	X		Rep. Guggisberg		X
Rep. Martinson			Rep. Holman		X
Rep. Monson	X		Rep. Williams		X
Rep. Nelson		X			
Rep. Pollert	X				
Rep. Sanford		X			
Rep. Skarphol	X				

Total Yes 12 No 9

Absent 1

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

remove \$60,000 for the armories

voice vote uncertain

Date: 2/22/13
Roll Call Vote #: 4

2013 HOUSE STANDING COMMITTEE
ROLL CALL VOTES
BILL/RESOLUTION NO. 1016

House Appropriations Committee

Check here for Conference Committee

Legislative Council Amendment Number _____

Action Taken: Do Pass Do Not Pass Amended Adopt Amendment

Rerefer to Appropriations Reconsider

Motion Made By Rep. Brandenburg Seconded By Rep. Thoreson

Representatives	Yes	No	Representatives	Yes	No
Chairman Delzer	X		Rep. Streyle	X	
Vice Chairman Kempenich	X		Rep. Thoreson	X	
Rep. Bellew	X		Rep. Wieland	X	
Rep. Brandenburg	X				
Rep. Dosch	X				
Rep. Grande	X		Rep. Boe	X	
Rep. Hawken	X		Rep. Glassheim	X	
Rep. Kreidt	X		Rep. Guggisberg	X	
Rep. Martinson			Rep. Holman	X	
Rep. Monson	X		Rep. Williams	X	
Rep. Nelson	X				
Rep. Pollert	X				
Rep. Sanford	X				
Rep. Skarphol	X				

Total Yes 21 No 0

Absent 1

Floor Assignment Rep. Brandenburg

If the vote is on an amendment, briefly indicate intent:

REPORT OF STANDING COMMITTEE

HB 1016: Appropriations Committee (Rep. Delzer, Chairman) recommends AMENDMENTS AS FOLLOWS and when so amended, recommends DO PASS (21 YEAS, 0 NAYS, 1 ABSENT AND NOT VOTING). HB 1016 was placed on the Sixth order on the calendar.

Page 1, line 2, remove "to amend and reenact section"

Page 1, remove line 3

Page 1, line 4, remove "relief fund;"

Page 1, remove lines 15 through 24

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Grants	71,419,771	(52,046,524)	19,373,247
Disaster costs	109,923,008	37,795,559	147,718,567
Radio communications	0	2,460,000	2,460,000
Accrued leave payments	0	283,895	283,895
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Less estimated income	195,382,476	(16,056,622)	179,325,854
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Grand total all funds	\$285,139,503	(\$5,725,235)	\$279,414,268"

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Statewide seamless base map	900,000	1,150,000"

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Page 3, replace line 18 with:

"Total general fund \$5,818,428 \$4,051,240"

Page 4, after line 4, insert:

"SECTION 5. FUNDING TRANSFERS - STATE EMPLOYEE COMPENSATION ADJUSTMENTS - EXCEPTION. Notwithstanding section 54-16-04, the adjutant general may transfer appropriation authority between line items within each subdivision of section 1 of this Act and between subdivisions within section 1 of this Act, as it relates to state employee compensation increases authorized by the sixty-third legislative assembly, for the biennium beginning July 1, 2013, and ending June 30, 2015. The adjutant general shall notify the office of management and budget of any transfer made under this section.

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Page 4, remove lines 26 through 31

Page 5, remove lines 1 through 5

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1016 - Summary of House Action

	Executive Budget	House Changes	House Version
Adjutant General			
Total all funds	\$89,641,960	(\$1,005,049)	\$88,636,911
Less estimated income	70,547,829	(662,150)	69,885,679
General fund	\$19,094,131	(\$342,899)	\$18,751,232
Department of Emergency Services			
Total all funds	\$192,227,357	(\$1,450,000)	\$190,777,357
Less estimated income	179,525,854	(200,000)	179,325,854
General fund	\$12,701,503	(\$1,250,000)	\$11,451,503
Bill total			
Total all funds	\$281,869,317	(\$2,455,049)	\$279,414,268
Less estimated income	250,073,683	(862,150)	249,211,533
General fund	\$31,795,634	(\$1,592,899)	\$30,202,735

House Bill No. 1016 - Adjutant General - House Action

	Executive Budget	House Changes	House Version
Salaries and wages	\$7,844,116	(\$1,167,105)	\$6,677,011
Operating expenses	4,062,891		4,062,891
Capital assets	1,370,632		1,370,632
Grants	1,109,514		1,109,514
Civil Air Patrol	290,771	(3,320)	287,451
Tuition, recruiting, and retention	2,517,500		2,517,500
Air Guard contract	11,748,127	(264,969)	11,483,158
Army Guard contract	58,533,992	(351,321)	58,182,671
Veterans' Cemetery	662,824	(15,819)	647,005
Reintegration program	1,501,593	(14,613)	1,486,980
Accrued leave payments		812,098	812,098
Total all funds	\$89,641,960	(\$1,005,049)	\$88,636,911
Less estimated income	70,547,829	(662,150)	69,885,679
General fund	\$19,094,131	(\$342,899)	\$18,751,232

FTE 178.00 178.00

Department No. 540 - Adjutant General - Detail of House Changes

	Corrects Executive Compensation Package ¹	Adjusts State Employee Compensation and Benefits Package ²	Provides Separate Line Item for Accrued Leave Payments ³	Total House Changes
Salaries and wages	\$184,745	(\$1,189,794)	(\$162,056)	(\$1,167,105)
Operating expenses				
Capital assets				
Grants				
Civil Air Patrol			(3,320)	(3,320)
Tuition, recruiting, and retention				
Air Guard contract			(264,969)	(264,969)
Army Guard contract			(351,321)	(351,321)
Veterans' Cemetery			(15,819)	(15,819)
Reintegration program			(14,613)	(14,613)
Accrued leave payments			812,098	812,098
Total all funds	\$184,745	(\$1,189,794)	\$0	(\$1,005,049)
Less estimated income	121,931	(784,081)	0	(662,150)
General fund	\$62,814	(\$405,713)	\$0	(\$342,899)
FTE	0.00	0.00	0.00	0.00

¹ Funding is added due to a calculation error in the executive compensation package.

² This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 2 to 4 percent per year.
- Reduces the market component from 2 to 4 percent per year for employees below the midpoint of their salary range to up to 2 percent for employees in the first quartile of their salary range for the first year of the biennium only.
- Removes funding for additional retirement contribution increases.

³ A portion of salaries and wages funding from the general fund (\$232,991) and from other funds (\$579,107) for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees.

This amendment also:

- Adds a section to allow the Adjutant General to transfer funds between subdivisions in Section 1 of the bill as it relates to the state employee compensation package.
- Removes Section 9 of the bill which provides statutory changes to the uses of the state disaster relief fund.

House Bill No. 1016 - Department of Emergency Services - House Action

Executive House House

	Budget	Changes	Version
Salaries and wages	\$10,571,028	(\$272,108)	\$10,298,920
Operating expenses	9,919,488	(200,000)	9,719,488
Capital assets	923,240		923,240
Grants	19,373,247		19,373,247
Disaster costs	147,730,354	(11,787)	147,718,567
Radio communications	3,710,000	(1,250,000)	2,460,000
Accrued leave payments		283,895	283,895
Total all funds	\$192,227,357	(\$1,450,000)	\$190,777,357
Less estimated income	179,525,854	(200,000)	179,325,854
General fund	\$12,701,503	(\$1,250,000)	\$11,451,503
FTE	68.00	0.00	68.00

Department No. 542 - Department of Emergency Services - Detail of House Changes

	Provides Separate Line Item for Accrued Leave Payments ¹	Reduces Funding for Volunteer Disaster Response Coordination ²	Reduces Funding for Statewide Seamless Base Map Project ³	Reduces Funding for State Radio Towers ⁴	Total House Changes
Salaries and wages	(\$272,108)				(\$272,108)
Operating expenses		(200,000)			(200,000)
Capital assets					
Grants					
Disaster costs	(11,787)				(11,787)
Radio communications			(650,000)	(600,000)	(1,250,000)
Accrued leave payments	283,895				283,895
Total all funds	\$0	(\$200,000)	(\$650,000)	(\$600,000)	(\$1,450,000)
Less estimated income	0	(200,000)	0	0	(200,000)
General fund	\$0	\$0	(\$650,000)	(\$600,000)	(\$1,250,000)
FTE	0.00	0.00	0.00	0.00	0.00

¹ A portion of salaries and wages funding from the general fund (\$127,298) and from other funds (\$156,597) for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees.

² Funding included in the executive budget recommendation from the state disaster relief fund for volunteer disaster management services is reduced from \$400,000 to \$200,000.

³ One-time funding from the general fund for the statewide seamless base map project is reduced from \$1,300,000 to \$650,000. The project also includes federal funding of \$500,000 which is not changed.

⁴ One-time funding from the general fund for new State Radio towers is reduced by \$600,000, from \$1,500,000 to \$900,000.

A section is also added to provide carryover authority into the 2013-15 biennium for any unexpended funds related to the computer-aided dispatch Phase 2 project.

2013 SENATE APPROPRIATIONS

HB 1016

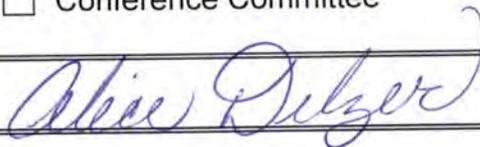
2013 SENATE STANDING COMMITTEE MINUTES

Senate Appropriations Committee Harvest Room, State Capitol

HB 1016
03-15-2013
Job # 19980

Conference Committee

Committee Clerk Signature



Explanation or reason for introduction of bill/resolution:

A BILL for an appropriation for the Adjutant General and to declare an emergency

Minutes:

See attached testimony.

Vice Chairman Grindberg called the committee to order on Friday, March 15, 2013 at 8:30 am In reference to HB 1016. Roll call was taken. All committee members were present except Senator Holmberg. Tammy R. Dolan and Laney Herauf from OMB and Brady Larson from Legislative Council were also present. **Subcommittee members are Senators Grindberg, Chairman; Holmberg and Warner.**

Major General David Sprynczynatyk, Adjutant General for the State of North Dakota testified in favor of HB 1016 and provided written Testimony attached # 1 which is an explanation of the role of the Adjutant General, which consists of the Army National Guard, the Air National Guard, the Department of Emergency Services (DES) and the Civil Air Patrol, the Global War on Terrorism. Several brochures and articles were also filed in the packet from the Adjutant General. Attachment 1 **(8.20)** example of the new imagery through the DOT to be placed in the state-wide Base Map (SBM) Attachment # 2 is map of the Statewide Base Map progress to date. Attachment # 3 shows the progress of filling State Radio Communication Gap areas with new State Radio towers. There are about 6 locations left. **(11.02)** the Current Budget Status (2011-13) We are on track to what we had proposed to you two years ago. Attachment #4 is an update of the State Disaster Relief Fund. The current balance of the fund is approximately \$85M. Attachment #5 is a spreadsheet that shows a comparison of 2009-11, 2011-13 and the 2013-15 budget request and House adjustments. **(18.00)** Flood damage. Attachment #6 is the current estimated total disaster costs for the 2011 flood. 2013-15 Biennial Budget Overview - Attachment #7 is a chart that compares the 2009-11, 2011-13 and 2013-15 biennial budget for the agency. See page 6 for the Budget Overview. Pages 7-13 is a brief line by line description of the 2013-15 budget request. **(40.16)** this portion of his testimony is outlined in Sections 3 through 11 of the Engrossed HB 1016. He continued with the Veterans' Cemetery Maintenance Fund.

Senator Robinson (41.00) had questions regarding the maintenance of the Veteran's Cemetery during the course of the summer and complimented the Adjutant General on how

beautiful it is. He commented how they struggled to get funds in the early days and now it is a national show case in his opinion. It's very well maintained, very good work there.

Adj. Gen. Sprynczynatyk: We have 4 full time equivalents year around and then in the summer months we'll have somewhere in the neighborhood of 3 and we are asking for funding for a 4th as well. and we have 4400 grave sites, we average 40 burials a month, an excess of 400 a year, there is more maintenance in the summer, the money to support 4 temporary employees. We are very proud of our ND Veterans' Cemetery and because of the setting, overlooking the Missouri River and near the historic Fort Lincoln site are two reasons why in my mind it is the most beautiful Veterans' Cemetery in the country.

Senator Carlisle: On page 10 in the Integration Program, do you have what you need for this and are the funds sufficient?

Adj. Gen. Sprynczynatyk: (43.08) Yes I do feel comfortable with what we have and the funds are sufficient. Could we do more, yes. We are the first in the nation, we started in 2009, as time goes on we learn more about the needs and requirements are. I hope we can continue to see the support you have given us. He continued with Pages 14-15, Sections 3-11 of Engrossed HB 1016.

Senator Warner: (49.09) The emergency coordinator that you contract with Lutheran Services, is that ongoing?

Adj. Gen. Sprynczynatyk: it is an ongoing mission because of the 2011 event. We still have a number of misplaced people in Minot and Lutheran Services are still working with them. We still have 400 FEMA trailers in place in Minot and we are looking at a couple more years before that work is done in Minot.

Senator Warner: asked for a list of armories, rent amount, and possible closures.

Adj. Gen. Sprynczynatyk: (55.22) There are 17 cities that have armories. We will provide that list for you. Testimony attached # 2. We are taking a look at our smaller armories, how can we best train our soldiers for the readiness they need. I requested this from my staff about 6 or 7 months ago, we hope to conclude that effort this spring yet and it may involve closings of some of the armories because cost also becomes a factor.

Senator Kilzer: (55.22) On page nine regarding tuition on the federal level being discontinued, that must be a horrendous anticipated problem, when persons enlisted and this benefit was available, is it part of the original agreement that this benefit may be pulled, and is this tuition by the federal government just military or also civilian?

Adj. Gen. Sprynczynatyk: There is no written contract if you sign up, It has been based upon appropriation by both Legislature and Congress and approved by the Department of Defense. Both the Army and the Air Force tuition fees have been discontinued on the federal level. I don't know if it applies to civilians as well. With the federal and state funds we were able to provide 100% tuition, with the cuts we will have to do 50%. **(54.55)**

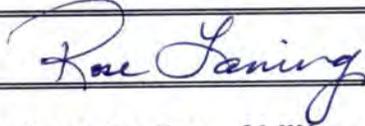
Vice Chairman Grindberg closed the hearing on HB 1016.

2013 SENATE STANDING COMMITTEE MINUTES

Senate Appropriations Committee
Harvest Room, State Capitol

HB 1016
March 27, 2013
Job # 20536

Conference Committee



Explanation or reason for introduction of bill/resolution:

A BILL for an appropriation for the Adjutant General and to declare an emergency

Minutes:

Testimony attached

Legislative Council - Brady Larson
OMB - Tammy Dolan

Senator Grindberg opened the subcommittee hearing on HB 1016. **Senator Holmberg** and **Senator Warner** were present.

Senator Grindberg would like to start with any House Amendments and changes on the bill.

Major General David Sprynczynatyk, Adjutant General for the State of North Dakota:
See attached testimony # 1. Page one is a summary of their budget for the past biennium and for the current biennium. Page two explains the House amendments. (Ends at 02:54)

Senator Holmberg: There is some chatter about making additional adjustments regarding FEMA trailers. There was concern about \$1.5M and whether it should be \$3M.

Major General Sprynczynatyk: There is \$1.5M left in the fund for rehabilitation and retention of residents in flood stricken areas. The need has been estimated at \$3M. We are in the process of looking at simple language that would allow funding through the rehabilitation and retention program to be used for completion of work thru United Way to provide supplies to rebuild homes and also to provide a way to keep FEMA trailers in place. That would be an increase of \$1.5M over what we have now.

Senator Holmberg: Would that give assistance to Lutheran Disaster Relief?

Major General Sprynczynatyk: Indirectly. Lutheran Disaster Relief agency is working with them to help them through and helping to keep people in the community. (04:33 to 05:11)

Senator Holmberg: The alternative would be people who have rent determined by their income. When FEMA pulls out, they won't be able to remain in Minot.

Major General Sprynczynatyk: FEMA said June is the last month the FEMA trailers will be available.

Senator Warner: Is there a purchase option?

Major General Sprynczynatyk: It is limited. The city wants to utilize them and provide trailers on a lease basis. FEMA said, "come June, we're out of here". We are trying to find a way to extend that so people can remain there.

Senator Holmberg: If this is something that's coming before this subcommittee, it's nice to know. This is the budget that would appear.

Major General Sprynczynatyk: I met with the governor and we're working up language that would allow tweaking of the language in the special session that provided for the \$10M program. There needs to be an adjustment. Right now it says the funds are provided to rehabilitate the structure of the home and to retain people in the community. It is based on home ownership. Those we want to retain are not home owners, they are the people who have been leasing the trailers. That could fall in this budget. He explained the 4 items at the bottom of page 1 of attachment #1. (Ends at 10:12)

Senator Warner: Are we able to take a project to a good stopping point with these moneys?

Major General Sprynczynatyk: This is the map that was used two years ago to determine where the gaps were in the state of ND in the coverage for state radio. He described the map on page 18 of attachment 2. When these are all done, there will be 90-99% coverage in the state. (Ends at 12:01) The intent 2 years ago was to complete it in the next biennium. He then explained page 17 of attachment #2. (Ends at 12:45) The request was for \$1.3M and that was a combination of state and federal. Our intent is to use every bit of federal money that is available - we hope to get \$750,000. If federal money becomes available we will spend that and any state money that is not spent will go back to the general fund.

He covered the State Disaster Relief Fund on page 2 of attachment #1. They are seeking to take out the step of getting approval from the budget section. Rather than three levels of approval required, they are suggesting two. (14:20 to 16:26) It would allow use of the Disaster Relief Fund for non-federally declared disasters. The federal disaster declaration process is becoming more stringent. We need to be able to provide assistance. (Ends at 19:41)

Senator Warner: FEMA is becoming more stringent. Will there be a higher standard before they declare a disaster, or will there be less coverage once the disaster is declared?

Major General Sprynczynatyk: Once a disaster is declared I think the coverage will remain the same. There is a threshold in every state. It is based on population. For ND it is about a million dollars. What has happened in the past is when the state and local political subdivisions have incurred more than a million dollars, then they would be eligible for federal disaster declaration. FEMA wants to make the initial amount a deductible and then

we would be eligible and they would scrutinize it closely. There would be no recovery of any portion of that deductible. That is a major deviation from what they have done in the past. Under the current law we would not be able to use Disaster Relief Funds for that because that's not a match, it's a deductible. We know it has already become more difficult and will become increasing difficult with the fiscal situation at the federal level.

Senator Warner: We could actually devise the state program which dovetailed with it if we had the *inaudible*.

Major General Sprynczynatyk: In essence that was what Section 9 did. It provided the basic authority to address a state gubernatorial declared disaster even in the absence of a federal program.

Meeting was adjourned.

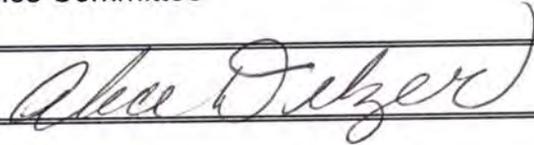
2013 SENATE STANDING COMMITTEE MINUTES

Senate Appropriations Committee Harvest Room, State Capitol

HB 1016 Subcommittee
04--01-2013
Job # 20733

Conference Committee

Committee Clerk Signature



Explanation or reason for introduction of bill/resolution:

A Subcommittee hearing for the Adjutant General budget

Minutes:

See attached testimony

Chairman Grindberg called the subcommittee hearing together in regards to HB 1016 on Monday, April 01, 2013 at 3:30 pm in the Harvest Room. Senators Holmberg and Warner were also present as was Major General David Sprynczynatyk, Adjutant General for the State of North Dakota.

Tammy R. Dolan - OMB
Brady Larson - Legislative Council

Senator Grindberg: I know we had some questions, Senator Robinson filled in for Senator Warner last week. We want to address the volunteer disaster management services program. The House did cut that from four hundred thousand to two hundred thousand. I would like to spend time on the radio, one time funding as well.

Senator Warner: There are quite a number of projects located in a variety of counties which have gotten crossways with FEMA. Either Mr. Wills or the Major General could explain what the situation is.

Major General Sprynczynatyk: Presented Testimony attached # 1. PW's Reduced by FEMA (as of 3/25/13) the large difference in the dollar amount, most of that is in Ramsey County, it is on the second page. The reason for that is because of delays on the township and the county to move forward on the projects. The funds were there and they couldn't make some of the decisions on how they were going to spend the money. There are 10 or 12 counties that have been impacted by this, since 2011. Greg Wills is here and he can provide further detail. (1:31- 3:54)

Senator Warner: Where are the risks involved here? If we do nothing, are the projects just stalled? Some subdivisions have borrowed money based on expectations and now they find themselves in very difficult situation maybe to the point of bankrupting the entity.

Major General Sprynczynatyk: There maybe cases like that but I am not aware of any particular ones. If they did the work, one of the main reasons that funds were DE obligated is if they didn't get the necessary permits. When they went forward and did the work on these projects without permits FEMA said no we are not going to fund them. There could be some situations where they did the work without the permits and then were told the money wouldn't be available.

Senator Warner: If we were to consider a number which would make them all whole, 1.2 million subtracted from 4.6 million?

Major General Sprynczynatyk: It wouldn't be that much because in Ramsey County a lot of the projects are no longer approved and in some cases have transferred the money to other segments of roads. You would have to look at each project individually. Just looking on the first page you can see there are several projects in Divide County where the funding was denied because the permits weren't obtained. There are other reasons why the projects might not have been done. We could categorize those in some manner for you if that is what you would like. We just need to know what the intent of the committee would be in terms of what you are looking for.

Chairman Holmberg: Do the counties know for example; if they want to do some pumping do they understand and recognize if they don't have the required permits, they may not be reimbursed by FEMA. In a case where they still go ahead are these projects that they had to do to protect property or is it a call they just make in the field during the battle of the flood and find out after words that it's too bad?

Greg Wills, Deputy Director of Emergency Services: It can go both ways. He explained the different ways it could happen. In most cases the counties are aware and are told to get permits but do it anyway. (7:54 - 10:14)

Chairman Holmberg: Are the permits issued expeditiously?

Mr. Wills: Those are done immediately. The State Water commission has that as part of their action and they are achievable with a quick phone call and a piece of paper.

Vice Chairman Grindberg: When did we tour the state radio headquarters and has it changed much?

Major General Sprynczynatyk: If it's been 4 years yes it has changed.

Vice Chairman Grindberg: I am interested in the state towers. I would like you to talk about that and if we fund this to the executive recommendation, are we going to complete this infrastructure piece?

Major General Sprynczynatyk: Yes, two years ago we laid out the four year plan to finish the project. We got done what was said for this biennium and what is left is about an equal amount for next biennium. We know we can complete the project in the next biennium if it is funded at the same level. That is true for both state towers and the base map.

Chairman Holmberg: Do you glom on to a radio tower, Prairie Public do they glom on to yours?

Major General Sprynczynatyk: Wherever we have gaps, we look for existing infrastructure. If we can work out an arrangement to use that tower and it doesn't interfere with their operations we will do so. In the testimony, the map shows where the existing gaps are.

Vice Chairman Grindberg: Aside from all the adjustments the house made with compensation are action will change some of that. That will take the bulk of the amendments the house made. They reduced two hundred thousand from the services program and the radio towers. Did they do dome restrictive language on your reporting to the budget section?

Major General Sprynczynatyk: They deleted what was section nine. The handout that I gave last week compared the biennium and showed where the cuts were made. The second page deals with employee compensation, volunteer disaster management services contracts, radio tower base map and state disaster relief fund.

Vice Chairman Grindberg: Walk us through how the volunteer disaster services program works.

Major General Sprynczynatyk: That program was started 2 sessions ago. The money was provided to the office of the Adjunct General to contract with counties for local volunteer coordination in the disaster response and recovery. In the first biennium we didn't spend all the money but we contracted with a number of different counties. The total amount that was appropriated in 09 was \$400,000. In 2011 the same was appropriated and the language that was used allowed us to contract directly with an entity to provide those volunteer coordinating services. We selected the Lutheran disaster response agency and we have been under contract with them since the start of the biennium. They then work within the counties and the communities to help address volunteer coordination and to help individuals still working through the aftermath of the flood.

Mr. Wills: The two main things that the contract does for us it manages volunteers when they assemble to respond to the disaster and the second thing is long term case management. That will go on in the Ward County area for at least a couple of years.

Vice Chairman Grindberg: If we fund this another two years and there are no other disasters will this ultimately go away? What is your prediction on the flood in the valley?

Major General Sprynczynatyk: Absence of disasters it will go away. In regards to the flood right now, the longer it stays cold, the greater the chance that we will have a major disaster. Here we are in April and there has been no runoff in the eastern part of the state. There is a fifty-fifty chance of reaching that elevation thirty-eight. (16:50-18:36)

Chairman Holmberg: Do we still have problems with the road in Canada?

Major General Sprynczynatyk: Yes that has been a problem since the 1940's.

Vice Chairman Grindberg: It is pretty clear that we understand the house amendments. I would like to see the radio headquarters.

Major General Sprynczynatyk: There is one other item we talked to briefly Testimony attached # 2, proposed amendments to HB 1016. He went over the amendment. (19:35-23:45)

Chairman Holmberg: I have a Brady question. If we make this available and if a mission is announced, it would give those folks security for that mission. It would give those folks talking points as the fed and air force looks at all of these things. How is that reported, is that money spent? We appropriate that money but they can't spend it and then it goes back to the general fund if the mission does not occur.

Brady Larson: That is correct. We would classify it as a contingent appropriation and have it contingent upon this event. If the event does not occur it would be considered general fund and turned back at the end of the biennium.

Chairman Holmberg: It still would be available for use. If I recall the mission that they are looking at would require participation and personnel from the Air National Guard.

Major General Sprynczynatyk: The requirement for the location of the KC46 is that there would be an association between the Air Force and Air Force reserve unit. In this case the Air National Guard is the closet. The requirement is for 672 airmen from the Air National Guard to support the mission. (25:50-26:25)

Senator Warner: How is the amount derived a certain amount of credits?

Major General Sprynczynatyk: The number is derived by our experience and the last several years. In the last year we had approximately 410 students taking advantage of this program. We have used the averages to determine what the support would be. It works out so many dollars per credit hours. (26:40-28:05)

Senator Warner: Are these in the nature of continuing education where the money is expected to go towards education which would enhance your mission or is it more unrestricted then that?

Major General Sprynczynatyk: It is unrestricted. The program is such that it is tuition assistance. An airman could be a pilot in the Air National Guard and could go to school to get an accounting degree. (28:19-29:27)

Vice Chairman Grindberg: Section 10 is new, 1.5 million out of the disaster fund?

Major General Sprynczynatyk: The first half of section 10 exists, what is underlined is new. It is based on an identified requirement in the Minot area, to complete what needs to be done to transition FEMA trailers into a Housing Development Park. There are about 400 trailers still in place.

Senate Appropriations Committee

HB 1016 Subcommittee

04-01-13

Page 5

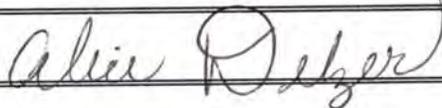
Senator Grindberg closed the subcommittee hearing on HB 1016.

2013 SENATE STANDING COMMITTEE MINUTES

Senate Appropriations Committee Harvest Room, State Capitol

HB 1016 Subcommittee
04-08-2013
Job # 20992

Conference Committee



Explanation or reason for introduction of bill/resolution:

A subcommittee in regard to the Adjutant General.

Minutes:

 attachments

Chairman Grindberg called the subcommittee together. Let the record show that all conferees are present: Senators Grindberg, Holmberg and Warner.

Brady Larson - Legislative Council
Tammy R. Dolan - OMB

Chairman Grindberg: We have a number of amendments. Brady Larson will walk us through 13.8145.02005. See attachment #1.

Brady Larson explained the purpose of the amendment. He went into detail on the funding changes for "Department No. 540-Adjutant General-Detail of Senate Changes" (halfway down page 3 of attachment #1) and the funding changes for "Department No. 542-Department of Emergency Services-Detail of Senate Changes" (halfway down page 4 of attachment #1) He also explained the policy changes on page 2 of attachment #1. ((00:45 to 04:24)

Senator Holmberg: motion to adopt amendment #13.8145.02005.
Second by Senator Warner.
All in favor say aye.
Approved.

Senator Krebsbach, District 40, proposed amendment # 02006. See attachment #2. There are 400 FEMA trailers that have to be dealt with by June 30, 2013 and FEMA money has run out. They are looking to the Minot Housing Authority or the city of Minot to take control of this park, to either buy them or rent them.

Senator Randy Burckhard, District 5, Minot, explained why Minot Housing Authority would need the financial help. (Ends at 09:50)

Senator Larsen, District 3, described the lay of the land and the potential for flooding. He also stressed the financial need to help the poorest of the poor.

Chairman Grindberg: Further testimony in support of the amendment?

Senator Hogue: We did meet with the governor on this item and he supports this. It would have gone into his executive budget but he was not aware of it.

Senator Holmberg: Motion to accept amendment # 2006.

Second by Senator Warner.

All in favor aye.

It carried.

Senator Warner explained amendment # 02001. See attachment # 3. He made a motion to adopt amendment # 02001. (Ends at 13:39)

Second by Senator Holmberg.

All in favor signify by saying aye.

It carried.

Senator Warner explained amendment # 02004. See attachment # 4. (Ends at 15:36)

Chairman Grindberg: Are these general funds in the disaster relief fund? I don't understand the source.

Major General David Sprynczynatyk said the source would have to be the state disaster relief fund. It would not be federal money because the authority and the obligation of the federal money were reduced.

Chairman Grindberg: If we approve this, the disaster relief fund is going to be 4.2 million.

Major General David Sprynczynatyk: It was brought up but it was not part of my request.

Chairman Grindberg asked how it would be distributed over the state.

Senator Warner said it is scattered all over the state, but a significant amount of it would be in Ward County. (Ends at 16:56)

Major General David Sprynczynatyk listed where some of the projects are. There were about eight or nine counties involved.

Chairman Grindberg: Why wasn't this advanced if it was a priority in the executive budget? And why wasn't it a part of your general testimony?

Major General David Sprynczynatyk: It was not part of our budget.

Chairman Grindberg: Why wouldn't it have been if it is such a high priority?

Major General David Sprynczynatyk: We're not saying it's a high priority.

Senator Warner moved amendment # 02004.
Second by Senator Holmberg for purposes of discussion.

Senator Warner: For the counties it's a major thing, but for some of the townships this will be a death knell. They will have contracted so much indebtedness with the expectation of being reimbursed. It means loans at the Bank of ND that they probably won't ever be able to repay without this. It's more than they can ever handle.

Major General David Sprynczynatyk said there were some projects that were started and then FEMA changed their policies and the money was not available. (Ends at 21:13)

Motion failed.

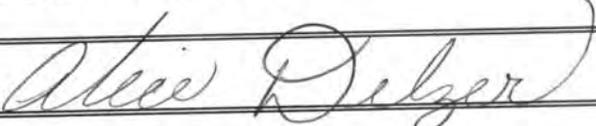
Chairman Grindberg: We will reconvene at 3:30 and the subcommittee is adjourned.

2013 SENATE STANDING COMMITTEE MINUTES

Senate Appropriations Committee Harvest Room, State Capitol

HB 1016
04-08-2013
Job # 20995

Conference Committee

Committee Clerk Signature 

Explanation or reason for introduction of bill/resolution:

A BILL for the Adjutant General (Do Pass as Amended)

Minutes:

You may make reference to "attached testimony."

Chairman Holmberg called the committee back to order on Monday, April 08, 2013. All committee members were present except Senator Gary Lee.

Brady Larson - Legislative Council
Tammy R. Dolan - OMB

Chairman Holmberg: We will look at 1016.

Vice Chairman Grindberg asked Brady Larson to go through the amendments.

Brady Larson explained the amendments 13.8145. 2005. The funding changes made in the amendments. (01.10 - 4:15)

Vice Chairman Grindberg moved the amend 13.8145. 2005. 2nd by Senator O'Connell. All in favor say aye, it carried.

Senator Krebsbach: I have some amendments approved by your subcommittee . amendment # 13.8145.02006.

Brady Larson explained the amendment # 13.8145. 02006. Relating to flood damaged homes. (5.21- 5.53)

Senator Carlisle: I assume the whole 9 county consortium from our special session because Burleigh co and Morton were in that, that includes the 9 counties. Does it include those counties?

Senator Krebsbach: All I know a good part of this money is needed at this time because of the FEMA trailer park in Minot is being closed down, and we have about 400 trailers there the poorest of the poor, not all of them are owners, they are rental property, a lot of

that property has not been restored, or if it has it's beyond reach of the amount they have to pay for it.

Senator Carlisle: It doesn't say specifically Ward County but your intent the \$1.5M would be for just what you stated? He was told yes.

Chairman Holmberg: the language comes additional expenses to facilitate housing availability. Probably it does some narrowing.

Brady Larson: You would be correct. That would address specific residents as their transitioning into more permanent housing.

Vice Chairman Bowman: When we had the special session we allocated so many dollars for the flood, are there other moneys that go to the same needs as this in any of the other budgets?

Brady Larson: I don't have that off hand, but we can check.

Vice Chairman Bowman: I specifically remember that the governor said we would address it in the next legislative session, and I am wondering if it was addressed, where would that be so we can look at the total amount, if you could find that that would be helpful.

Major General Dave Sprynczynatyk, Adjutant General for ND (8.45) During the special session the legislature created a fund, a \$10M fund for housing, rehabilitation, and for the retention of home owners in the communities and there were 9 counties that had assistance from FEMA in that program. It's only been in the last several weeks, we've reached the point that the \$10M that was approved would have been fully obligated, and the remaining piece that has only unfolded in the last couple of weeks is the situation with the FEMA trailers in the Minot area, so the intent with this language, as Senator Krebsbach pointed out is to assist the FEMA trailer community in Minot to allow them to remain in those trailers, that would complete the program as what was laid out by the special session. the rehabilitation and retention program. That allowed those residents to remain in the community of Minot. As far as the rest of the funding for the 2011 event, we're pretty well caught up from the department of emergency services in all areas. We have access to Disaster Relief Fund as need to be to match any FEMA programs in the future and we will work through that as the projects are completed. I am not aware of any other funds that are being asked at this point to complete the recovery process from 2011.

Senator Carlisle: I certainly don't have a problem with this. We went through it, would it be better to put intent language for Ward County so the other 9 counties are aware.

Major General Dave Sprynczynatyk: I don't think additional language is necessary. We worked closely with the 9 counties to make sure they were aware of the program and what we could do in working with them and many of the counties were able to take advantage of it, I am not aware of any counties today that would need additional funds that would be in competition with this.

Senator Robinson: A couple of questions, in reference to your response, this would allow the 400 FEMA residents to remain there, what is the plan to get them out of the trailers and into permanent housing?

Major General Dave Sprynczynatyk: The intent today is to transition the trailers to the city of Minot from FEMA.

Senator Krebsbach: It is my understanding they would be allowed to buy these trailers at a good rate or rent them.

Senator Robinson: This issue came up on another bill, reference to the trailers in Minot, I am in support of this. Some may have to be there a few months, they are choosing, do you recall the other discussion we had. We talked about the 300 to 400 folks that remain in the trailers.

Senator Krebsbach: I recall the subject but I don't recall the bill or incident.

Senator Krebsbach moved the amendment # 13.8145.02006. 2nd by Senator Erbele

Chairman Holmberg: All in favor of amendment # 13.8145.02006 say aye. It carried. We added another amendment. # 13.8145.02001.

Brady Larson explained Amendment # 13.8145.02001 provides a \$50,000 general fund appropriation to the Adjutant General to write, publish and distribute a book of all the veterans having a relationship with this state. The Adjutant General would coordinate the writing, publishing and distribution of the book.

Senator Krebsbach moved amendment # 13.8145.02001. 2nd by Senator Carlisle.

Chairman Holmberg: All in favor say aye. It carried. Can we have a motion on the bill?

Senator Robinson Moved Do Pass as Amended. 2nd by Senator O'Connell.

Chairman Holmberg: Call the roll on a Do Pass as Amended on HB 1016.

A Roll Call vote was taken. Yea: 12; Nay: 1; Absent: 0.

Chairman Holmberg: If Senator Warner comes in before the report is done you may have him vote.

Vice Chairman Grindberg will carry the bill.

The hearing was closed on HB 1016.

Senator Warner voted Nay when he returned to the committee room.

JB
 4-9-13
 10f5

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1016

Page 1, line 2, after "general" insert "; to provide for a contingent appropriation; to amend and reenact section 37-17.1-27 of the North Dakota Century Code, relating to the payment of expenditures from the state disaster relief fund"

Page 1, remove lines 13 through 24

Page 2, replace lines 1 and 2 with:

"Salaries and wages	\$5,153,886	\$2,874,975	\$8,028,861
Operating expenses	4,062,891	50,000	4,112,891
Capital assets	229,371	1,141,261	1,370,632
Grants	449,514	660,000	1,109,514
Civil air patrol	243,353	47,418	290,771
Tuition, recruiting, and retention	2,407,500	110,000	2,517,500
Air guard contract	10,989,323	758,804	11,748,127
Army guard contract	56,110,755	2,423,237	58,533,992
Veterans' cemetery	576,916	85,908	662,824
Reintegration program	<u>1,477,449</u>	<u>24,144</u>	<u>1,501,593</u>
Total all funds	\$81,700,958	\$8,175,747	\$89,876,705
Less estimated income	<u>65,721,902</u>	<u>4,947,858</u>	<u>70,669,760</u>
Total general fund	\$15,979,056	\$3,227,889	\$19,206,945"

Page 2, replace lines 7 through 16 with:

"Salaries and wages	\$11,363,744	(\$792,716)	\$10,571,028
Operating expenses	9,930,022	(10,534)	9,919,488
Capital assets	802,000	121,240	923,240
Grants	71,419,771	(52,046,524)	19,373,247
Disaster costs	109,923,008	39,307,346	149,230,354
Radio communications	<u>0</u>	<u>2,735,000</u>	<u>2,735,000</u>
Total all funds	\$203,438,545	(\$10,686,188)	\$192,752,357
Less estimated income	<u>195,382,476</u>	<u>(14,356,622)</u>	<u>181,025,854</u>
Total general fund	\$8,056,069	\$3,670,434	\$11,726,503"

Page 2, replace lines 21 through 23 with:

"Grand total general fund	\$24,035,125	\$7,273,323	\$31,308,448
Grand total special funds	<u>261,104,378</u>	<u>(9,408,764)</u>	<u>251,695,614</u>
Grand total all funds	\$285,139,503	(\$2,135,441)	\$283,004,062"

Page 3, replace lines 4 and 5 with:

"State radio tower package		1,500,000	1,175,000
Statewide seamless base map		900,000	1,150,000
Flood-impacted housing rehabilitation		0	1,500,000"

Page 3, replace lines 16 through 18 with:

2 of 5

"Total all funds	\$45,818,428	\$7,826,240
Less estimated income	<u>40,000,000</u>	<u>3,500,000</u>
Total general fund	\$5,818,428	\$4,326,240"

Page 3, after line 22, insert:

"SECTION 3. CONTINGENT APPROPRIATION - NATIONAL GUARD TUITION ASSISTANCE. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of \$375,000, or so much of the sum as may be necessary, to the adjutant general for the purpose of providing tuition assistance to eligible members of the North Dakota national guard, for the biennium beginning July 1, 2013, and ending June 30, 2015. The funding appropriated under this section is contingent upon the adjutant general certifying to the office of management and budget that the national guard has received a new assignment in association with the Grand Forks air force base.

SECTION 4. FLOOD-IMPACTED HOUSING REHABILITATION - STATE DISASTER RELIEF FUND. The disaster costs line item in subdivision 2 of section 1 of this Act includes the sum of \$1,500,000 from the state disaster relief fund for the purpose of providing funds to counties and cities for flood-impacted housing rehabilitation. The funds must be used by counties and cities to assist homeowners and residents in the rehabilitation or replacement of flood-damaged homes, to retain homeowners and other residents in the community, and for transitional expenses to facilitate housing availability for flood-impacted residents."

Page 5, replace lines 8 through 12 with:

"SECTION 13. EXEMPTION. The amount appropriated in the tuition, recruiting, and retention line item in subdivision 1 of section 1 of chapter 42 of the 2011 Session Laws is not subject to section 54-44.1-11, and any unexpended funds from this appropriation may be used to provide tuition assistance to eligible members of the North Dakota national guard during the biennium beginning July 1, 2013, and ending June 30, 2015.

SECTION 14. AMENDMENT. Section 37-17.1-27 of the North Dakota Century Code is amended and reenacted as follows:

37-17.1-27. State disaster relief fund - Creation - Uses.

There is created in the state treasury a state disaster relief fund. Moneys in the fund are to be used subject to legislative appropriations and emergency commission ~~and budget section~~ approval for providing the required state share of funding for expenses associated with state disasters, including providing funds required to match federal funds for expenses associated with presidential-declared disasters in the state, and to defray expenses of the adjutant general in contracting for disaster recovery and mitigation planning and program coordination services. Any interest or other fund earnings must be deposited in the fund. Upon request, the office of the adjutant general shall report to the budget section on expenditures from the fund.

SECTION 15. EMERGENCY. Section 3 of this Act and funding of \$600,000 from the general fund in the grants line item in subdivision 1 of section 1 of this Act, relating to the veterans' bonus program, funding of \$241,240 from the general fund in the capital assets line item in subdivision 2 of section 1 of this Act, relating to the state radio communications center project, funding of \$960,000 from the general fund in the capital assets line item in subdivision 1 of section 1 of this Act, relating to the state

radio communications center project, and funding of \$1,500,000 from the state disaster relief fund in the disaster costs line item in subdivision 2 of section 1 of this Act, relating to flood-impacted housing rehabilitation, are declared to be an emergency measure."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1016 - Summary of Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Adjutant General				
Total all funds	\$89,641,960	\$88,636,911	\$1,614,794	\$90,251,705
Less estimated income	70,547,829	69,885,679	784,081	70,669,760
General fund	\$19,094,131	\$18,751,232	\$830,713	\$19,581,945
Department of Emergency Services				
Total all funds	\$192,227,357	\$190,777,357	\$1,975,000	\$192,752,357
Less estimated income	179,525,854	179,325,854	1,700,000	181,025,854
General fund	\$12,701,503	\$11,451,503	\$275,000	\$11,726,503
Bill total				
Total all funds	\$281,869,317	\$279,414,268	\$3,589,794	\$283,004,062
Less estimated income	250,073,683	249,211,533	2,484,081	251,695,614
General fund	\$31,795,634	\$30,202,735	\$1,105,713	\$31,308,448

House Bill No. 1016 - Adjutant General - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$7,844,116	\$6,677,011	\$1,351,850	\$8,028,861
Operating expenses	4,062,891	4,062,891	50,000	4,112,891
Capital assets	1,370,632	1,370,632		1,370,632
Grants	1,109,514	1,109,514		1,109,514
Civil Air Patrol	290,771	287,451	3,320	290,771
Tuition, recruiting, and retention	2,517,500	2,517,500		2,517,500
Air Guard contract	11,748,127	11,483,158	264,969	11,748,127
Army Guard contract	58,533,992	58,182,671	351,321	58,533,992
Veterans' Cemetery	662,824	647,005	15,819	662,824
Reintegration program	1,501,593	1,486,980	14,613	1,501,593
Accrued leave payments		812,098	(812,098)	
Contingent tuition assistance			375,000	375,000
Total all funds	\$89,641,960	\$88,636,911	\$1,614,794	\$90,251,705
Less estimated income	70,547,829	69,885,679	784,081	70,669,760
General fund	\$19,094,131	\$18,751,232	\$830,713	\$19,581,945
FTE	178.00	178.00	0.00	178.00

Department No. 540 - Adjutant General - Detail of Senate Changes

	Restores Executive Compensation Package ¹	Removes Separate Line Item for Accrued Leave Payments ²	Adds Contingent Appropriation for Tuition Assistance ³	Adds Funding for Veterans Book ⁴	Total Senate Changes
Salaries and wages	\$1,189,794	\$162,056			\$1,351,850
Operating expenses				50,000	50,000
Capital assets					
Grants					
Civil Air Patrol		3,320			3,320
Tuition, recruiting, and retention					
Air Guard contract		264,969			264,969
Army Guard contract		351,321			351,321

Veterans' Cemetery		15,819			15,819
Reintegration program		14,613			14,613
Accrued leave payments		(812,098)			(812,098)
Contingent tuition assistance			375,000		375,000
Total all funds	\$1,189,794	\$0	\$375,000	\$50,000	\$1,614,794
Less estimated income	784,081	0	0	0	784,081
General fund	\$405,713	\$0	\$375,000	\$50,000	\$830,713
FTE	0.00	0.00	0.00	0.00	0.00

¹ Funding reductions made by the House to the state employee compensation and benefits package are restored to the Governor's recommended level.

² The accrued leave payments line item added by the House is removed, and the associated funding returned to line items with salaries and wages funding.

³ A section is added to provide a contingent general fund appropriation for tuition assistance for eligible members of the National Guard. The funding is contingent upon the Adjutant General certifying to the Office of Management and Budget that the National Guard has received a new assignment in association with the Grand Forks Air Force Base.

⁴ Funding is added for the Adjutant General to coordinate the writing, publishing, and distribution of a book of all veterans having a relationship with the state.

The amendment also:

- Adds a section to allow the Adjutant General to continue unspent 2011-13 biennium appropriations into the 2013-15 biennium relating to tuition assistance for eligible members of the National Guard. The Adjutant General estimates \$500,000 from the general fund will be unspent at the end of the 2011-13 biennium and continued into the 2013-15 biennium.
- Adds a section to provide statutory changes relating to the payment of expenditures from the state disaster relief fund.

House Bill No. 1016 - Department of Emergency Services - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$10,571,028	\$10,298,920	\$272,108	\$10,571,028
Operating expenses	9,919,488	9,719,488	200,000	9,919,488
Capital assets	923,240	923,240		923,240
Grants	19,373,247	19,373,247		19,373,247
Disaster costs	147,730,354	147,718,567	1,511,787	149,230,354
Radio communications	3,710,000	2,460,000	275,000	2,735,000
Accrued leave payments		283,895	(283,895)	
Total all funds	\$192,227,357	\$190,777,357	\$1,975,000	\$192,752,357
Less estimated income	179,525,854	179,325,854	1,700,000	181,025,854
General fund	\$12,701,503	\$11,451,503	\$275,000	\$11,726,503
FTE	68.00	68.00	0.00	68.00

5 of 5

Department No. 542 - Department of Emergency Services - Detail of Senate Changes

	Removes Separate Line Item for Accrued Leave Payments ¹	Restores Funding for Volunteer Disaster Response Coordination ²	Adds Funding for Housing Rehabilitation ³	Restores a Portion of Funding for State Radio Towers ⁴	Total Senate Changes
Salaries and wages	\$272,108				\$272,108
Operating expenses		200,000			200,000
Capital assets					
Grants					
Disaster costs	11,787		1,500,000		1,511,787
Radio communications				275,000	275,000
Accrued leave payments	(283,895)				(283,895)
Total all funds	\$0	\$200,000	\$1,500,000	\$275,000	\$1,975,000
Less estimated income	0	200,000	1,500,000	0	1,700,000
General fund	\$0	\$0	\$0	\$275,000	\$275,000
FTE	0.00	0.00	0.00	0.00	0.00

¹ The accrued leave payments line item added by the House is removed, and the associated funding returned to line items with salaries and wages funding.

² Funding of \$200,000 from the state disaster relief fund removed by the House for volunteer disaster response coordination is restored. The executive budget recommendation provided for total funding of \$400,000 from the state disaster relief fund for volunteer disaster response coordination.

³ Funding of \$1.5 million from the state disaster relief fund is added to continue county and city housing rehabilitation projects to assist residents in the rehabilitation or replacement of flood-damaged homes. A section is also added regarding the use of the funds.

⁴ One-time funding of \$275,000 from the general fund is added for new State Radio towers is to provide total funding of \$1,175,000 from the general fund. The executive budget included funding of \$1,500,000 from the general fund for State Radio towers. The House version provided \$900,000 from the general fund for State Radio towers.

Date: 4-8-13

Roll Call Vote # 1

2013 SENATE STANDING COMMITTEE
ROLL CALL VOTES

BILL/RESOLUTION NO. 1016

Senate Appropriations Committee

Check here for Conference Committee

Legislative Council Amendment Number 13.8145.02005

Action Taken Adopt Amendment Do Pass
 Do Pass as Amended Do Not Pass

Motion Made By Grindberg Seconded By O'Connell

Senators	Yes	No	Senator	Yes	No
Chairman Ray Holmberg			Senator Tim Mathern		
Co-Vice Chairman Bill Bowman			Senator David O'Connell		
Co-Vice Chair Tony Grindberg			Senator Larry Robinson		
Senator Ralph Kilzer			Senator John Warner		
Senator Karen Krebsbach					
Senator Robert Erbele					
Senator Terry Wanzek					
Senator Ron Carlisle					
Senator Gary Lee					

Total (Yes) _____ No _____

Absent _____

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

voice approved

Date: 4-8-13

Roll Call Vote # 2

2013 SENATE STANDING COMMITTEE
ROLL CALL VOTES

BILL/RESOLUTION NO. 1016

Senate Appropriations Committee

Check here for Conference Committee

Legislative Council Amendment Number 13.8145.02006

Action Taken Adopt Amendment Do Pass
 Do Pass as Amended Do Not Pass

Motion Made By Krebsbach Seconded By Erbele

Senators	Yes	No	Senator	Yes	No
Chairman Ray Holmberg			Senator Tim Mathern		
Co-Vice Chairman Bill Bowman			Senator David O'Connell		
Co-Vice Chair Tony Grindberg			Senator Larry Robinson		
Senator Ralph Kilzer			Senator John Warner		
Senator Karen Krebsbach					
Senator Robert Erbele					
Senator Terry Wanzek					
Senator Ron Carlisle					
Senator Gary Lee					

Total (Yes) _____ No _____

Absent _____

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

voice vote carried

Date: 4-8-13

Roll Call Vote # 3

2013 SENATE STANDING COMMITTEE
ROLL CALL VOTES

BILL/RESOLUTION NO. 1016

Senate Appropriations Committee

Check here for Conference Committee

Legislative Council Amendment Number 13.8145.02001

Action Taken Adopt Amendment Do Pass
 Do Pass as Amended Do Not Pass

Motion Made By Krebsbach Seconded By Carlisle

Senators	Yes	No	Senator	Yes	No
Chairman Ray Holmberg			Senator Tim Mathern		
Co-Vice Chairman Bill Bowman			Senator David O'Connell		
Co-Vice Chair Tony Grindberg	<input checked="" type="checkbox"/>		Senator Larry Robinson		
Senator Ralph Kilzer			Senator John Warner		
Senator Karen Krebsbach					
Senator Robert Erbele					
Senator Terry Wanzek					
Senator Ron Carlisle					
Senator Gary Lee					

Total (Yes) _____ No _____

Absent _____

Floor Assignment Grindberg

If the vote is on an amendment, briefly indicate intent.

Date: 4-8-13

Roll Call Vote # 4

2013 SENATE STANDING COMMITTEE
ROLL CALL VOTES

BILL/RESOLUTION NO. 1016

Senate Appropriations Committee

Check here for Conference Committee

Legislative Council Amendment Number _____

Action Taken

Adopt Amendment
 Do Pass as Amended

Do Pass
 Do Not Pass

Motion Made By Robinson Seconded By O'Connell

Senators	Yes	No	Senator	Yes	No
Chairman Ray Holmberg	✓		Senator Tim Mathern	✓	
Co-Vice Chairman Bill Bowman	✓		Senator David O'Connell	✓	
Co-Vice Chair Tony Grindberg	✓		Senator Larry Robinson	✓	
Senator Ralph Kilzer	✓		Senator John Warner		✓
Senator Karen Krebsbach	✓				
Senator Robert Erbele	✓				
Senator Terry Wanzek	✓				
Senator Ron Carlisle	✓				
Senator Gary Lee	✓				

Total (Yes) 12 No 1

Absent 0

Floor Assignment Grindberg

If the vote is on an amendment, briefly indicate intent:

REPORT OF STANDING COMMITTEE

HB 1016, as engrossed: Appropriations Committee (Sen. Holmberg, Chairman) recommends **AMENDMENTS AS FOLLOWS** and when so amended, recommends **DO PASS** (12 YEAS, 1 NAYS, 0 ABSENT AND NOT VOTING). Engrossed HB 1016 was placed on the Sixth order on the calendar.

Page 1, line 2, after "general" insert "; to provide for a contingent appropriation; to amend and reenact section 37-17.1-27 of the North Dakota Century Code, relating to the payment of expenditures from the state disaster relief fund"

Page 1, remove lines 13 through 24

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Grand total all funds	\$285,139,503	(\$2,135,441)	\$283,004,062"

Page 3, replace lines 4 and 5 with:

"State radio tower package		1,500,000	1,175,000
Statewide seamless base map		900,000	1,150,000
Flood-impacted housing rehabilitation		0	1,500,000"

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"Total all funds		\$45,818,428	\$7,826,240
Less estimated income		<u>40,000,000</u>	<u>3,500,000</u>
Total general fund		\$5,818,428	\$4,326,240"

Page 3, after line 22, insert:

"SECTION 3. CONTINGENT APPROPRIATION - NATIONAL GUARD TUITION ASSISTANCE. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of \$375,000, or so much of the sum as may be necessary, to the adjutant general for the purpose of providing tuition assistance to eligible members of the North Dakota national guard, for the biennium beginning July 1, 2013, and ending June 30, 2015. The funding appropriated under this section is contingent upon the adjutant general certifying to the office of management and budget that the national guard has received a new assignment in association with the Grand Forks air force base.

SECTION 4. FLOOD-IMPACTED HOUSING REHABILITATION - STATE DISASTER RELIEF FUND. The disaster costs line item in subdivision 2 of section 1 of this Act includes the sum of \$1,500,000 from the state disaster relief fund for the purpose of providing funds to counties and cities for flood-impacted housing rehabilitation. The funds must be used by counties and cities to assist homeowners and residents in the rehabilitation or replacement of flood-damaged homes, to retain homeowners and other residents in the community, and for transitional expenses to facilitate housing availability for flood-impacted residents."

Page 5, replace lines 8 through 12 with:

"SECTION 13. EXEMPTION. The amount appropriated in the tuition, recruiting, and retention line item in subdivision 1 of section 1 of chapter 42 of the 2011 Session Laws is not subject to section 54-44.1-11, and any unexpended funds from this appropriation may be used to provide tuition assistance to eligible members of the North Dakota national guard during the biennium beginning July 1, 2013, and ending June 30, 2015.

SECTION 14. AMENDMENT. Section 37-17.1-27 of the North Dakota Century Code is amended and reenacted as follows:

37-17.1-27. State disaster relief fund - Creation - Uses.

There is created in the state treasury a state disaster relief fund. Moneys in the fund are to be used subject to legislative appropriations and emergency commission ~~and budget section~~ approval for providing the required state share of funding for expenses associated with state disasters, including providing funds required to match federal funds for expenses associated with presidential-declared disasters in the state, and to defray expenses of the adjutant general in contracting for disaster recovery and mitigation planning and program coordination services. Any interest or other fund earnings must be deposited in the fund. Upon request, the office of the adjutant general shall report to the budget section on expenditures from the fund.

SECTION 15. EMERGENCY. Section 3 of this Act and funding of \$600,000 from the general fund in the grants line item in subdivision 1 of section 1 of this Act, relating to the veterans' bonus program, funding of \$241,240 from the general fund in the capital assets line item in subdivision 2 of section 1 of this Act, relating to the state radio communications center project, funding of \$960,000 from the general fund in the capital assets line item in subdivision 1 of section 1 of this Act, relating to the state radio communications center project, and funding of \$1,500,000 from the state disaster relief fund in the disaster costs line item in subdivision 2 of section 1 of this Act, relating to flood-impacted housing rehabilitation, are declared to be an emergency measure."

Re-number accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1016 - Summary of Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Adjutant General				
Total all funds	\$89,641,960	\$88,636,911	\$1,614,794	\$90,251,705
Less estimated income	70,547,829	69,885,679	784,081	70,669,760
General fund	\$19,094,131	\$18,751,232	\$830,713	\$19,581,945
Department of Emergency Services				
Total all funds	\$192,227,357	\$190,777,357	\$1,975,000	\$192,752,357
Less estimated income	179,525,854	179,325,854	1,700,000	181,025,854
General fund	\$12,701,503	\$11,451,503	\$275,000	\$11,726,503
Bill total				
Total all funds	\$281,869,317	\$279,414,268	\$3,589,794	\$283,004,062
Less estimated income	250,073,683	249,211,533	2,484,081	251,695,614
General fund	\$31,795,634	\$30,202,735	\$1,105,713	\$31,308,448

House Bill No. 1016 - Adjutant General - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$7,844,116	\$6,677,011	\$1,351,850	\$8,028,861
Operating expenses	4,062,891	4,062,891	50,000	4,112,891
Capital assets	1,370,632	1,370,632		1,370,632
Grants	1,109,514	1,109,514		1,109,514
Civil Air Patrol	290,771	287,451	3,320	290,771
Tuition, recruiting, and retention	2,517,500	2,517,500		2,517,500
Air Guard contract	11,748,127	11,483,158	264,969	11,748,127
Army Guard contract	58,533,992	58,182,671	351,321	58,533,992
Veterans' Cemetery	662,824	647,005	15,819	662,824
Reintegration program	1,501,593	1,486,980	14,613	1,501,593
Accrued leave payments		812,098	(812,098)	
Contingent tuition assistance			375,000	375,000
Total all funds	\$89,641,960	\$88,636,911	\$1,614,794	\$90,251,705
Less estimated income	70,547,829	69,885,679	784,081	70,669,760
General fund	\$19,094,131	\$18,751,232	\$830,713	\$19,581,945
FTE	178.00	178.00	0.00	178.00

Department No. 540 - Adjutant General - Detail of Senate Changes

	Restores Executive Compensation Package ¹	Removes Separate Line Item for Accrued Leave Payments ²	Adds Contingent Appropriation for Tuition Assistance ³	Adds Funding for Veterans Book ⁴	Total Senate Changes
Salaries and wages	\$1,189,794	\$162,056			\$1,351,850
Operating expenses				50,000	50,000
Capital assets					
Grants					
Civil Air Patrol		3,320			3,320
Tuition, recruiting, and retention					
Air Guard contract		264,969			264,969
Army Guard contract		351,321			351,321
Veterans' Cemetery		15,819			15,819
Reintegration program		14,613			14,613
Accrued leave payments		(812,098)			(812,098)
Contingent tuition assistance			375,000		375,000
Total all funds	\$1,189,794	\$0	\$375,000	\$50,000	\$1,614,794
Less estimated income	784,081	0	0	0	784,081
General fund	\$405,713	\$0	\$375,000	\$50,000	\$830,713
FTE	0.00	0.00	0.00	0.00	0.00

¹ Funding reductions made by the House to the state employee compensation and benefits package are restored to the Governor's recommended level.

² The accrued leave payments line item added by the House is removed, and the associated funding returned to line items with salaries and wages funding.

³ A section is added to provide a contingent general fund appropriation for tuition assistance for eligible members of the National Guard. The funding is contingent upon the Adjutant General certifying to the Office of Management and Budget that the National Guard has received a new assignment in association with the Grand Forks Air Force Base.

⁴ Funding is added for the Adjutant General to coordinate the writing, publishing, and distribution of a book of all veterans having a relationship with the state.

The amendment also:

- Adds a section to allow the Adjutant General to continue unspent 2011-13 biennium appropriations into the 2013-15 biennium relating to tuition assistance for eligible members of the National Guard. The Adjutant General estimates \$500,000 from the general fund will be unspent at the end of the 2011-13 biennium and continued into the 2013-15 biennium.
- Adds a section to provide statutory changes relating to the payment of expenditures from the state disaster relief fund.

House Bill No. 1016 - Department of Emergency Services - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$10,571,028	\$10,298,920	\$272,108	\$10,571,028
Operating expenses	9,919,488	9,719,488	200,000	9,919,488
Capital assets	923,240	923,240		923,240
Grants	19,373,247	19,373,247		19,373,247
Disaster costs	147,730,354	147,718,567	1,511,787	149,230,354
Radio communications	3,710,000	2,460,000	275,000	2,735,000
Accrued leave payments		283,895	(283,895)	
Total all funds	\$192,227,357	\$190,777,357	\$1,975,000	\$192,752,357
Less estimated income	179,525,854	179,325,854	1,700,000	181,025,854
General fund	\$12,701,503	\$11,451,503	\$275,000	\$11,726,503
FTE	68.00	68.00	0.00	68.00

Department No. 542 - Department of Emergency Services - Detail of Senate Changes

	Removes Separate Line Item for Accrued Leave Payments ¹	Restores Funding for Volunteer Disaster Response Coordination ²	Adds Funding for Housing Rehabilitation ³	Restores a Portion of Funding for State Radio Towers ⁴	Total Senate Changes
Salaries and wages	\$272,108				\$272,108
Operating expenses		200,000			200,000
Capital assets					
Grants					
Disaster costs	11,787		1,500,000		1,511,787
Radio communications				275,000	275,000
Accrued leave payments	(283,895)				(283,895)
Total all funds	\$0	\$200,000	\$1,500,000	\$275,000	\$1,975,000

Less estimated income	0	200,000	1,500,000	0	1,700,000
General fund	\$0	\$0	\$0	\$275,000	\$275,000
FTE	0.00	0.00	0.00	0.00	0.00

¹ The accrued leave payments line item added by the House is removed, and the associated funding returned to line items with salaries and wages funding.

² Funding of \$200,000 from the state disaster relief fund removed by the House for volunteer disaster response coordination is restored. The executive budget recommendation provided for total funding of \$400,000 from the state disaster relief fund for volunteer disaster response coordination.

³ Funding of \$1.5 million from the state disaster relief fund is added to continue county and city housing rehabilitation projects to assist residents in the rehabilitation or replacement of flood-damaged homes. A section is also added regarding the use of the funds.

⁴ One-time funding of \$275,000 from the general fund is added for new State Radio towers is to provide total funding of \$1,175,000 from the general fund. The executive budget included funding of \$1,500,000 from the general fund for State Radio towers. The House version provided \$900,000 from the general fund for State Radio towers.

2013 CONFERENCE COMMITTEE

HB 1016

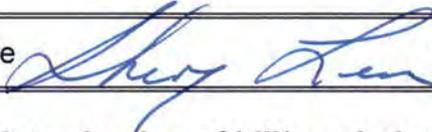
2013 HOUSE STANDING COMMITTEE MINUTES

House Appropriations Government Operations Division
Medora Room, State Capitol

HB1016
April 19, 2013
Recording Job# 21311

Conference Committee

Committee Clerk Signature



Explanation or reason for introduction of bill/resolution:

A BILL for an Act to provide an appropriation for defraying the expenses of the office of adjutant general; to provide for transfers; to provide exemptions; to amend and reenact section 37-17.1-27 of the North Dakota Century Code, relating to expenditure from the state disaster relief fund; and to declare an emergency.

Minutes:

Chairman Brandenburg: Opened the conference committee on HB1016.

Senator Grindberg: Explained the changes that the Senate had made to the bill.

Representative Thoreson: On the #3 item; this was an addition this was an addition of \$375,000.00 in tuition assistance?

Senator Grindberg: Correct

Representative Thoreson: Was that at the request of the adjutant general?

Senator Holmberg: We had information from the adjutant general that the federal government has backed off on tuition assistance type programs. There is a possibility if that a new tanker mission would be a partnership between ND National Guard and the Air Force. The Air Force wants these kinds of partnerships. There would be a demand for additional soldiers to be in conjunction with this new program. They felt if the program arrives they could utilize this money for their tuition assistance.

Chairman Brandenburg: It's ok if they go to UND to get the tuition also.

Senator Holmberg: Correct.

Chairman Brandenburg: You're anticipating more people being on the program.

Senator Grindberg: Continued with changes from the Senate.

05:53

Representative Thoreson: The difference would be about \$325,000.00 that would be in federal money? Is that the spread between the \$1.175 million and the \$1.5 million? How much are we talking in federal funding coming in?

Mike Lynk, Director, ND State Radio: We were able to obtain some federal money and we were able to do 3 of the towers already; since we met with the House. We were able to purchase those towers after the House evaluated the process. With that federal money we have reassessed where we're at and we have recommended to the Senate with some cost savings that we had found through the system; that the amount that the Senate put in would allow us to finish in this biennium all of the gap area towers. All of the infrastructure in that project should be finished at the end of this biennium.

Representative Thoreson: How much federal money was brought in to do those 3 towers?

Mike Lynk: We brought in just over \$250,000.00.

Senator Grindberg continued with the Senate changes.

07:45

Chairman Brandenburg: I see on #4 the \$50,000.00 for a book of all veterans. Could you explain that?

Senator Robinson: I'm drawing a blank.

Representative Thoreson: I believe that there was a standalone bill dealing with this at one point? Senator Flackoll had a bill dealing with a book for veterans.

Senator Robinson: I can only recall a discussion on the floor that the money was important. The feeling was that this was a minimal appropriation for something that was very important.

Chairman Brandenburg: Could you explain about the \$1.5 million for housing with FEMA trailers?

Senator Holmberg: There are roughly 400 FEMA trailers in a park in Minot. FEMA has notified that they're closing the trailer's down in June. It was determined that about \$1.5 million would keep that trailer park open. The issue just came up while we had the bill and the Senate felt it was critical that we don't force those people out of Minot.

Chairman Brandenburg: I see the language for reporting to the budget section has been taken out.

Senator Grindberg: We amended that so that they would have to report to the budget section on expenditures of fund.

Senator Holmberg: There is a report to the budget section required in this area. It removed the budget section approval prior this; just the emergency commission. The

commission can meet often and very easily; whereas the budget section only meets 4 times a year. The money is there.

Chairman Brandenburg: They're will be \$69 million in there. Explain what you changed.

Representative Thoreson: The language that the Senate put back in is the language from the original bill. I believe the House had removed that section of the bill.

Senator Grindberg: That's correct.

Representative Glassheim: Where does the money to put into the state disaster relief fund come from?

Chairman Brandenburg: The money is in the disaster fund. It goes from one pot to the next pot.

Representative Thoreson: What is the total of that fund?

Tami Dolan, Fiscal Analyst, ND Office of Management and Budget: There's \$46 million and there will be \$22 million coming in.

Representative Glassheim: At least two of these items; the disaster coordinator and the housing for \$1.5 million, those aren't increases in spending; they're just taking the money that would be there anyway in the disaster relief fund?

Senator Holmberg: They are increases because the \$1.5 million wasn't on anyone's radar screen 3 or 4 weeks ago.

Representative Glassheim: The money comes from the disaster relief fund; it's not general fund money. It's a way of spending the money that's already there.

Chairman Brandenburg: If Representative Glassheim is correct; it will reduce the disaster relief fund from \$69 million to \$67.5 million.

Chairman Brandenburg: Closed the conference committee.

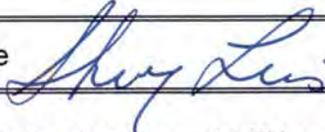
2013 HOUSE STANDING COMMITTEE MINUTES

House Appropriations Government Operations Division
Medora Room, State Capitol

HB1016
April 20, 2013
Recording Job# 21357

Conference Committee

Committee Clerk Signature



Explanation or reason for introduction of bill/resolution:

A BILL for an Act to provide an appropriation for defraying the expenses of the office of adjutant general; to provide for transfers; to provide exemptions; to amend and reenact section 37-17.1-27 of the North Dakota Century Code, relating to expenditure from the state disaster relief fund; and to declare an emergency.

Minutes:

Chairman Brandenburg: Opened the conference committee on HB1016.

Greg Wilz: See attachment 1.

05:40

Senator Robinson: I am supportive of what they're talking about. The adjutant general spoke to our committee a few weeks ago and I thought he made his case perfectly clear. They need to respond.

Senator Grindberg: Are you suggesting that we request that they come up with a plan?

Chairman Brandenburg: Let's have Greg Wilz get together with Brady and we need to talk on our side. I don't think we can make a decision this morning.

Chairman Brandenburg: Went back to the Senate changes. Why do we need the \$1.5 million?

Greg Wilz: On the 26th of this month FEMA has told us that they're going to send out letters to the 400 units that are still in Minot. We have been working with the city of Minot to try to figure out how an applicant can take ownership of those trailers and sustain a long term low to moderate income housing solution for those folks. The Minot Housing Authority has put together a plan and they have stretched that plan for 15 years. The Housing Authority will work with FEMA to be the recipient of those trailers. Then they would turn that into rental income for the people that need that housing. When they put that package together they were \$1.5 million short to be able to make this 15 year plan work.

11:01

Senator Holmberg: Is there an emergency clause regarding the \$1.5 million? It's line 16.

Representative Glassheim: The \$1.5 million; where does that come from?

Chairman Brandenburg: It comes from the disaster relief fund.

Representative Glassheim: Is it already in the budget or is it new money that comes from somewhere else?

Chairman Brandenburg: There's \$46 million in there right now and there's another \$22 million coming into it; so it's a total of \$69 million available. When does the \$22 million come in?

Brady Larson, Fiscal Analyst, ND Legislative Council: The \$22 million is related to the state share of the oil and gas tax revenue. The revenue is distributed basically in a bucket format so it eventually gets down to the \$22 million.

Chairman Brandenburg: Right now there's \$46 million in there. Is that correct?

Brady Larson: It depends on if you use the term obligated or unobligated; but, yes you are correct.

Chairman Brandenburg: The \$1.5 million is available?

Brady Larson: That's correct.

Representative Glassheim: My point was that this is money that's already there; it's just being carved out. It's not new money. Is that correct?

Chairman Brandenburg: That's the way I see it.

Senator Holmberg: With these letters going out; anything we can do to stop that from occurring. Once a person gets a letter like that, they're going to be in panic mode.

Chairman Brandenburg: The other issue was one time funding of \$275,000.00 for state radio. The House put in \$900,000.00 and then there's \$250,000.00 for federal money and if they finish the project it's \$275,000.00 to do that.

Senator Robinson: Are you free to say that other than the pay package that the House is in agreement with the Senate?

Chairman Brandenburg: At this time we need to go upstairs and visit a little.

Senator Holmberg: We also want to have that language.

Chairman Brandenburg: Closed the conference committee.

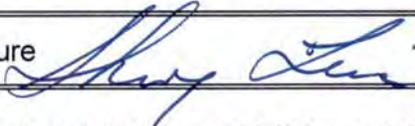
2013 HOUSE STANDING COMMITTEE MINUTES

House Appropriations Government Operations Division
Medora Room, State Capitol

HB1016
April 22, 2013
Recording Job# 21393

Conference Committee

Committee Clerk Signature



Explanation or reason for introduction of bill/resolution:

A BILL for an Act to provide an appropriation for defraying the expenses of the office of adjutant general; to provide for transfers; to provide exemptions; to amend and reenact section 37-17.1-27 of the North Dakota Century Code, relating to expenditure from the state disaster relief fund; and to declare an emergency.

Minutes:

Chairman Brandenburg: Opened the conference committee on HB1016.

Chairman Brandenburg: We have 4 things we need to talk about with the Senate changes. We need to know a little more about the FEMA trailers. What is Minot doing on their part?

Greg Wilz: The City of Minot has been working very closely with the Minot Housing Authority. What's happening right now is that they are working with this plan; it's at about 95% solution. The Minot Housing Authority would be the recipient of these FEMA trailers in what they call the donation program; FEMA would give those to the Minot Housing Authority. The Minot Housing Authority would treat those as rental units for low to moderate income people. What took so long was the approval from HUD to allow housing credits to be used against the rental cost of these units. The City of Minot has contributed some tax exemptions.

Chairman Brandenburg: Then the \$1.5 million would be out of the disaster relief fund?

Greg Wilz: Correct.

Chairman Brandenburg: I know we've been talking about language concerning the disaster relief fund. We're running into the position where the House wants to leave that language out.

Senator Robinson: The language would require the adjutant general to jump through a lot of hoops on dollars that are already approved. I struggle with requiring an agency that's charged with responding to disasters and emergencies jump through hoops in the meantime.

Chairman Brandenburg: I know these are good people. People feel that there should be a process because this is funding that comes through the legislature and we just received the disaster relief fund set up. There's somewhere around \$69 million and we want the money to be available. Not everyone agrees with how it's handled and they'd like to see that transparency; first they'd go through the emergency commission and get their approval, and then go to the Bank of North Dakota to borrow, and then come to the budget section to get approval. The budget section pays back the loan at the Bank of North Dakota. I'm trying to find middle ground in this.

Senator Robinson: Maybe when you go back you could remind those people that we want these things to move quickly and have efficiency.

Chairman Brandenburg: I've had some emails talking with the adjutant general and Greg Wilz. Right now the position is to leave that language out.

Senator Grindberg: It sounds like you're working on compromise language between the agency and the House side. The Senate is comfortable with our language.

Representative Thoreson: I think that's where we are right now also. There's certain reluctance; but, if we can bring forward other language.

David Sprynczynatyk, Major General, ND Office of the Adjutant General: See attachment 1.

Chairman Brandenburg: If I understand it right, we're talking about if it's less than \$1 million then you would have authority to use that up to that \$1 million with the approval of the emergency commission. The budget section approval is required if it exceeds \$1 million.

David Sprynczynatyk: Exactly.

Chairman Brandenburg: The \$1 million is a line and when it gets bigger you need to do that.

David Sprynczynatyk: Exactly.

Chairman Brandenburg: If you already have the approval from the budget section, it carries over into the next biennium?

David Sprynczynatyk: Yes.

Representative Glasheim: Is this \$1 million cumulative or for each event? I'm not quite sure how this helps you or relieves you.

David Sprynczynatyk: We would see it as event specific. So when we go to the emergency commission that approval would only apply to that event.

Chairman Brandenburg: Closed the conference committee.

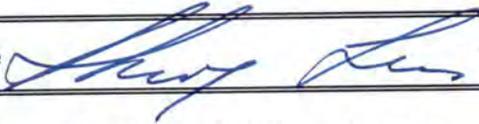
2013 HOUSE STANDING COMMITTEE MINUTES

House Appropriations Government Operations Division
Medora Room, State Capitol

HB1016
April 29, 2013
Recording Job# 21610

Conference Committee

Committee Clerk Signature



Explanation or reason for introduction of bill/resolution:

A BILL for an Act to provide an appropriation for defraying the expenses of the office of adjutant general; to provide for transfers; to provide exemptions; to amend and reenact section 37-17.1-27 of the North Dakota Century Code, relating to expenditure from the state disaster relief fund; and to declare an emergency.

Minutes:

Chairman Thoreson: Opened the conference committee on HB1016.

Major General David Sprynczynatyk, ND Office of the Adjutant General: See attachment 1.

Senator Grindberg: Is there a difference between an emergency request and a disaster declaration as far as the percentage of what we're reimbursed by the federal government?

David Sprynczynatyk: The percentages are the same; but they are two different declarations. The emergency allows us to respond and the disaster allows us to recover.

Representative Brandenburg: You're looking for \$12.5 million out of the disaster relief fund so we can get that rolling right now?

David Sprynczynatyk: That's correct.

Representative Brandenburg: How soon do we need to get this processed?

David Sprynczynatyk: I'd like the conference committee's consideration of this language to be added in.

Senator Robinson: Made a motion to add this language to the bill.

Representative Brandenburg: We need to have some discussion.

Senator Robinson: This is the right language.

Representative Brandenburg: The \$1.5 million dealing with the Minot flooding is going into OMB and the governor is working with that. So that portion is out of this bill. The \$400,000.00 that the Senate has in Camp Hope; the House is staying at \$200,000.00. The language that the Senate has in there for disaster relief fund; the House's position is not to adopt that.

Senator Grindberg: We're not agreeing to move this out of HB1020 to OMB.

Chairman Brandenburg: Closed the conference committee.

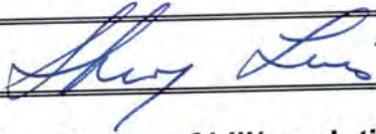
2013 HOUSE STANDING COMMITTEE MINUTES

House Appropriations Government Operations Division
Medora Room, State Capitol

HB1016
April 30, 2013
Recording Job# 21638

Conference Committee

Committee Clerk Signature



Explanation or reason for introduction of bill/resolution:

A BILL for an Act to provide an appropriation for defraying the expenses of the office of adjutant general; to provide for transfers; to provide exemptions; to amend and reenact section 37-17.1-27 of the North Dakota Century Code, relating to expenditure from the state disaster relief fund; and to declare an emergency.

Minutes:

Chairman Brandenburg: Opened the conference committee on HB1016. Representative Guggisberg sat in for Representative Glassheim.

Chairman Brandenburg: As I understand it we would take the \$1.5 million out of the disaster relief fund and set it up with the Minot Housing Authority and then have monthly payments back with reporting to emergency management that would be sent to the budget section.

Representative Scott Louser, District 5, ND Legislative Assembly: See attachment 1.

5:41

Chairman Brandenburg: Brady can you write up that language?

Brady Larson, Fiscal Analyst, ND Legislative Council: I can work with the adjutant general and develop language that will work for the legislature and the adjutant general.

Senator Grindberg: I don't understand why we're muddling this up when it's a straight forward request for the local community to decide how to deal with this.

Representative Louser: This isn't Minot making this decision, it's the Minot Housing Authority; which is the nonprofit. The grant from FEMA must go to a nonprofit; but they do have stipulations. If you look at this, there's flood insurance required of \$49,000.00 the first year. This is an area of town that clearly didn't flood because that's where everybody went after the flood. There's a number of requirements that are being placed on the housing authority for accepting this.

Senator Grindberg: You're trying to protect the housing authority?

Representative Louser: No, I'm trying to protect the tax payer by not giving a \$1.5 million grant that may not be used in full. We have \$237,000.00 in hazard insurance the first year; that's about \$10,000.00/unit. The units are going to sell for \$4,000.00. It's \$10,000.00/unit in premiums each year.

Chairman Brandenburg: This has been interesting because what we're finding out is the trailer houses would be given to the housing authority. The city of Minot is kind of in a spot where they have to do something; but they don't want to. We're trying to figure out a program where we can put this money and have a plan that makes some sense. The concern is that these FEMA homes may only be there 5 or 10 years at the most; and this is a 15 year program.

Senator Grindberg: It seems a little late in the hour. My concern is that I don't want the general's staff working on monthly administrative duties with housing issues in Minot. If we're going to do this, I would propose that we move it over to the agency and the funding can still come from the disaster fund.

Chairman Brandenburg: However we can make this work.

Major General David Sprynczynatyk, ND Office of the Adjutant General: From our perspective we can do this either way. The program was initially set up in 2011 during the special session as a grant program. The original amount was \$10 million which has all been granted out. This came up as an additional program that could fall under the authority that was established in 2011.

Chairman Brandenburg: Would you want to do that or would you rather see it done through housing?

David Sprynczynatyk: We would like it to go through housing.

Chairman Brandenburg: Went through the changes to the bill.

Senator Holmberg: Why don't we pass it and then when Brady has the amendments done, circulate them to all the members and if anyone has any objections, then the contact the chair.

Senator Robinson: Made a motion to move the amendments.

Representative Guggisberg: I've heard that this \$1.5 million is going to be a grant or a loan and I haven't heard which it is.

Representative Louser: It's going to be a grant.

Senator Holmberg: Seconded the motion.

Roll call vote 6 Yeas 0 Nays 0 Absent.

Chairman Brandenburg: Closed the conference committee on HB1016.

VR
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 1066

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1016

That the Senate recede from its amendments as printed on pages 1361-1365 of the House Journal and pages 1212-1216 of the Senate Journal and that Engrossed House Bill No. 1016 be amended as follows:

Page 1, line 2, after "general" insert "; to provide for a contingent appropriation; to provide an appropriation to the housing finance agency"

Page 1, line 2, after "exemptions" insert "; to provide for a budget section report"

Page 1, remove lines 13 through 24

Page 2, replace lines 1 and 2 with:

"Salaries and wages	\$5,153,886	\$2,179,283	\$7,333,169
Operating expenses	4,062,891	50,000	4,112,891
Capital assets	229,371	1,141,261	1,370,632
Grants	449,514	660,000	1,109,514
Civil air patrol	243,353	44,098	287,451
Tuition, recruiting, and retention	2,407,500	110,000	2,517,500
Air guard contract	10,989,323	493,835	11,483,158
Army guard contract	56,110,755	2,071,916	58,182,671
Veterans' cemetery	576,916	70,089	647,005
Reintegration program	1,477,449	9,531	1,486,980
Accrued leave payments	0	812,098	812,098
Total all funds	\$81,700,958	\$7,642,111	\$89,343,069
Less estimated income	<u>65,721,902</u>	<u>4,596,841</u>	<u>70,318,743</u>
Total general fund	\$15,979,056	\$3,045,270	\$19,024,326"

Page 2, replace lines 7 through 16 with:

"Salaries and wages	\$11,363,744	(\$1,064,824)	\$10,298,920
Operating expenses	9,930,022	(10,534)	9,919,488
Capital assets	802,000	121,240	923,240
Grants	71,419,771	(52,046,524)	19,373,247
Disaster costs	109,923,008	37,795,559	147,718,567
Radio communications	0	2,735,000	2,735,000
Accrued leave payments	0	283,895	283,895
Total all funds	\$203,438,545	(\$12,186,188)	\$191,252,357
Less estimated income	<u>195,382,476</u>	<u>(15,856,622)</u>	<u>179,525,854</u>
Total general fund	\$8,056,069	\$3,670,434	\$11,726,503"

Page 2, replace lines 21 through 23 with:

"Grand total general fund	\$24,035,125	\$7,090,704	\$31,125,829
Grand total special funds	<u>261,104,378</u>	<u>(9,759,781)</u>	<u>251,344,597</u>
Grand total all funds	\$285,139,503	(\$2,669,077)	\$282,470,426"

Page 3, replace lines 4 and 5 with:

"State radio tower package	1,500,000	1,175,000
Statewide seamless base map	900,000	1,150,000"

Page 3, replace lines 16 through 18 with:

"Total all funds	\$45,818,428	\$6,326,240
Less estimated income	<u>40,000,000</u>	<u>2,000,000</u>
Total general fund	\$5,818,428	\$4,326,240"

Page 3, after line 22, insert:

"SECTION 3. CONTINGENT APPROPRIATION - NATIONAL GUARD TUITION ASSISTANCE. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of \$375,000, or so much of the sum as may be necessary, to the adjutant general for the purpose of providing tuition assistance to eligible members of the North Dakota national guard, for the biennium beginning July 1, 2013, and ending June 30, 2015. The funding appropriated under this section is contingent upon the adjutant general certifying to the office of management and budget that the national guard has received a new assignment in association with the Grand Forks air force base.

SECTION 4. APPROPRIATION - HOUSING FINANCE AGENCY - FLOOD-IMPACTED HOUSING ASSISTANCE - BUDGET SECTION REPORT. There is appropriated out of any moneys in the state disaster relief fund in the state treasury, not otherwise appropriated, the sum of \$1,500,000, or so much of the sum as may be necessary, to the housing finance agency for the purpose of providing grants for flood-impacted housing assistance, for the period beginning with the effective date of this Act and ending June 30, 2015. The funds appropriated under this section must be used to provide grants to counties, cities, local housing authorities, and other nonprofit entities to assist homeowners and residents in the rehabilitation or replacement of flood-damaged homes, to retain homeowners and other residents in the community, and for transitional expenses to facilitate housing availability for flood-impacted residents. An entity requesting a grant for temporary housing for flood-impacted residents must certify to the housing finance agency that housing occupants are eligible to receive housing assistance under federal housing and urban development agency guidelines, that a land use agreement is in place for temporary housing units, and that a plan has been developed for the disposal of temporary housing units. The housing finance agency shall develop guidelines for the distribution of funds including the frequency of the distribution of grant funds. During the 2013-14 interim the housing finance agency shall provide a report to the budget section regarding the use of funds under this section."

Page 5, replace lines 8 through 12 with:

"SECTION 13. EXEMPTION. The amount appropriated in the tuition, recruiting, and retention line item in subdivision 1 of section 1 of chapter 42 of the 2011 Session Laws is not subject to section 54-44.1-11, and any unexpended funds from this appropriation may be used to provide tuition assistance to eligible members of the North Dakota national guard during the biennium beginning July 1, 2013, and ending June 30, 2015.

SECTION 14. EMERGENCY. Section 4 of this Act and funding of \$600,000 from the general fund in the grants line item in subdivision 1 of section 1 of this Act, relating to the veterans' bonus program, funding of \$241,240 from the general fund in the capital assets line item in subdivision 2 of section 1 of this Act, relating to the state

radio communications center project, and funding of \$960,000 from the general fund in the capital assets line item in subdivision 1 of section 1 of this Act, relating to the state radio communications center project, are declared to be an emergency measure."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1016 - Summary of Conference Committee Action

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Housing Finance Agency						
Total all funds	\$0	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000
Less estimated income	0	0	1,500,000	1,500,000	0	1,500,000
General fund	\$0	\$0	\$0	\$0	\$0	\$0
Adjutant General						
Total all funds	\$89,641,960	\$88,636,911	\$1,081,158	\$89,718,069	\$90,251,705	(\$533,636)
Less estimated income	70,547,829	69,885,679	433,064	70,318,743	70,669,760	(351,017)
General fund	\$19,094,131	\$18,751,232	\$648,094	\$19,399,326	\$19,581,945	(\$182,619)
Department of Emergency Services						
Total all funds	\$192,227,357	\$190,777,357	\$475,000	\$191,252,357	\$192,752,357	(\$1,500,000)
Less estimated income	179,525,854	179,325,854	200,000	179,525,854	181,025,854	(1,500,000)
General fund	\$12,701,503	\$11,451,503	\$275,000	\$11,726,503	\$11,726,503	\$0
Bill total						
Total all funds	\$281,869,317	\$279,414,268	\$3,056,158	\$282,470,426	\$283,004,062	(\$533,636)
Less estimated income	250,073,683	249,211,533	2,133,064	251,344,597	251,695,614	(351,017)
General fund	\$31,795,634	\$30,202,735	\$923,094	\$31,125,829	\$31,308,448	(\$182,619)

House Bill No. 1016 - Housing Finance Agency - Conference Committee Action

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Flood-impacted housing			\$1,500,000	\$1,500,000		\$1,500,000
Total all funds	\$0	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000
Less estimated income	0	0	1,500,000	1,500,000	0	1,500,000
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department No. 473 - Housing Finance Agency - Detail of Conference Committee Changes

	Adds Funding for Housing Rehabilitation ¹	Total Conference Committee Changes
Flood-impacted housing	\$1,500,000	\$1,500,000
Total all funds	\$1,500,000	\$1,500,000
Less estimated income	1,500,000	1,500,000
General fund	\$0	\$0
FTE	0.00	0.00

¹ Funding of \$1.5 million from the state disaster relief fund is added to continue county and city housing rehabilitation projects to assist residents in the rehabilitation or replacement of flood-damaged homes. The Housing Finance Agency is to provide a report to the Budget Section regarding the use of the funds.

The Senate version provided a \$1.5 million appropriation from the state disaster relief fund to the Adjutant General for flood-impacted housing assistance.

House Bill No. 1016 - Adjutant General - Conference Committee Action

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$7,844,116	\$6,677,011	\$656,158	\$7,333,169	\$8,028,861	(\$695,692)
Operating expenses	4,062,891	4,062,891	50,000	4,112,891	4,112,891	
Capital assets	1,370,632	1,370,632		1,370,632	1,370,632	
Grants	1,109,514	1,109,514		1,109,514	1,109,514	
Civil Air Patrol	290,771	287,451		287,451	290,771	(3,320)
Tuition, recruiting, and retention	2,517,500	2,517,500		2,517,500	2,517,500	
Air Guard contract	11,748,127	11,483,158		11,483,158	11,748,127	(264,969)
Army Guard contract	58,533,992	58,182,671		58,182,671	58,533,992	(351,321)
Veterans' Cemetery	662,824	647,005		647,005	662,824	(15,819)
Reintegration program	1,501,593	1,486,980		1,486,980	1,501,593	(14,613)
Accrued leave payments		812,098		812,098		812,098
Contingent tuition assistance			375,000	375,000	375,000	
Total all funds	\$89,641,960	\$88,636,911	\$1,081,158	\$89,718,069	\$90,251,705	(\$533,636)
Less estimated income	70,547,829	69,885,679	433,064	70,318,743	70,669,760	(351,017)
General fund	\$19,094,131	\$18,751,232	\$648,094	\$19,399,326	\$19,581,945	(\$182,619)
FTE	178.00	178.00	0.00	178.00	178.00	0.00

Department No. 540 - Adjutant General - Detail of Conference Committee Changes

	Removes House Changes to Executive Compensation Package ¹	Adjusts State Employee Compensation and Benefits Package ²	Adds Contingent Appropriation for Tuition Assistance ³	Adds Funding for Veterans' Book ⁴	Total Conference Committee Changes
Salaries and wages	\$1,189,794	(\$533,636)			\$656,158
Operating expenses				50,000	50,000
Capital assets					
Grants					
Civil Air Patrol					
Tuition, recruiting, and retention					
Air Guard contract					
Army Guard contract					
Veterans' Cemetery					
Reintegration program					
Accrued leave payments					
Contingent tuition assistance			375,000		375,000
Total all funds	\$1,189,794	(\$533,636)	\$375,000	\$50,000	\$1,081,158
Less estimated income	784,081	(351,017)	0	0	433,064
General fund	\$405,713	(\$182,619)	\$375,000	\$50,000	\$648,094
FTE	0.00	0.00	0.00	0.00	0.00

¹ Changes made by the House to the executive compensation package are removed.

² This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 3 to 5 percent for the first year of the biennium and 2 to 4 percent for the second year of the biennium.
- Reduces the market component from 2 to 4 percent per year to 1 to 2 percent per year for employees below the midpoint of their salary range.
- Reduces funding for retirement contribution increases to provide for a 1 percent state and 1 percent employee increase beginning in January 2014 and no increase in January 2015.

³ A section is added to provide a contingent general fund appropriation for tuition assistance for eligible members of the National Guard. The funding is contingent upon the Adjutant General certifying to the Office of Management and Budget that the National Guard has received a new assignment in association with the Grand Forks Air Force Base. The Senate also added the section.

⁴ Funding is added for the Adjutant General to coordinate the writing, publishing, and distribution of a book of all veterans having a relationship with the state. The Senate also added the funding.

This amendment:

- Adds a section to allow the Adjutant General to continue unspent 2011-13 biennium appropriations into the 2013-15 biennium relating to tuition assistance for eligible members of the National Guard. The Adjutant General estimates \$500,000 from the general fund will be unspent at the end of the 2011-13 biennium and continued into the 2013-15 biennium. The Senate also added this section.
- Does not include a section added by the Senate to provide statutory changes relating to the uses of the state disaster relief fund.

House Bill No. 1016 - Department of Emergency Services - Conference Committee Action

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$10,571,028	\$10,298,920		\$10,298,920	\$10,571,028	(\$272,108)
Operating expenses	9,919,488	9,719,488	200,000	9,919,488	9,919,488	
Capital assets	923,240	923,240		923,240	923,240	
Grants	19,373,247	19,373,247		19,373,247	19,373,247	
Disaster costs	147,730,354	147,718,567		147,718,567	149,230,354	(1,511,787)
Radio communications	3,710,000	2,460,000	275,000	2,735,000	2,735,000	
Accrued leave payments		283,895		283,895		283,895
Total all funds	\$192,227,357	\$190,777,357	\$475,000	\$191,252,357	\$192,752,357	(\$1,500,000)
Less estimated income	179,525,854	179,325,854	200,000	179,525,854	181,025,854	(1,500,000)
General fund	\$12,701,503	\$11,451,503	\$275,000	\$11,726,503	\$11,726,503	\$0
FTE	68.00	68.00	0.00	68.00	68.00	0.00

Department No. 542 - Department of Emergency Services - Detail of Conference Committee Changes

	Restores Funding for Volunteer Disaster Response Coordination ¹	Restores a Portion of Funding for State Radio Towers ²	Total Conference Committee Changes
Salaries and wages			
Operating expenses	200,000		200,000
Capital assets			
Grants			
Disaster costs			
Radio communications		275,000	275,000
Accrued leave payments			
Total all funds	\$200,000	\$275,000	\$475,000
Less estimated income	200,000	0	200,000
General fund	\$0	\$275,000	\$275,000
FTE	0.00	0.00	0.00

¹ Funding of \$200,000 from the state disaster relief fund removed by the House for volunteer disaster response coordination is restored, the same level as the Senate version. The executive budget recommendation provided for total funding of \$400,000 from the state disaster relief fund for volunteer disaster response coordination.

² One-time funding of \$275,000 from the general fund is added for new State Radio towers to provide total funding of \$1,175,000 from the general fund, the same as the Senate version. The executive budget included funding of \$1,500,000 from the general fund for State Radio towers. The House version provided \$900,000 from the general fund for State Radio towers.

REPORT OF CONFERENCE COMMITTEE

HB 1016, as engrossed: Your conference committee (Sens. Grindberg, Holmberg, Robinson and Reps. Brandenburg, Thoreson, Guggisberg) recommends that the **SENATE RECEDE** from the Senate amendments as printed on HJ pages 1361-1365, adopt amendments as follows, and place HB 1016 on the Seventh order:

That the Senate recede from its amendments as printed on pages 1361-1365 of the House Journal and pages 1212-1216 of the Senate Journal and that Engrossed House Bill No. 1016 be amended as follows:

Page 1, line 2, after "general" insert "; to provide for a contingent appropriation; to provide an appropriation to the housing finance agency"

Page 1, line 2, after "exemptions" insert "; to provide for a budget section report"

Page 1, remove lines 13 through 24

Page 2, replace lines 1 and 2 with:

"Salaries and wages	\$5,153,886	\$2,179,283	\$7,333,169
Operating expenses	4,062,891	50,000	4,112,891
Capital assets	229,371	1,141,261	1,370,632
Grants	449,514	660,000	1,109,514
Civil air patrol	243,353	44,098	287,451
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Army guard contract	56,110,755	2,071,916	58,182,671
Veterans' cemetery	576,916	70,089	647,005
Reintegration program	1,477,449	9,531	1,486,980
Accrued leave payments	0	812,098	812,098
Total all funds	\$81,700,958	\$7,642,111	\$89,343,069
Less estimated income	<u>65,721,902</u>	<u>4,596,841</u>	<u>70,318,743</u>
Total general fund	\$15,979,056	\$3,045,270	\$19,024,326"

Page 2, replace lines 7 through 16 with:

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Capital assets	802,000	121,240	923,240
Grants	71,419,771	(52,046,524)	19,373,247
Disaster costs	109,923,008	37,795,559	147,718,567
Radio communications	0	2,735,000	2,735,000
Accrued leave payments	0	283,895	283,895
Total all funds	\$203,438,545	(\$12,186,188)	\$191,252,357
Less estimated income	<u>195,382,476</u>	<u>(15,856,622)</u>	<u>179,525,854</u>
Total general fund	\$8,056,069	\$3,670,434	\$11,726,503"

Page 2, replace lines 21 through 23 with:

"Grand total general fund	\$24,035,125	\$7,090,704	\$31,125,829
Grand total special funds	<u>261,104,378</u>	<u>(9,759,781)</u>	<u>251,344,597</u>
Grand total all funds	\$285,139,503	(\$2,669,077)	\$282,470,426"

Page 3, replace lines 4 and 5 with:

"State radio tower package		1,500,000	1,175,000
Statewide seamless base map		900,000	1,150,000"

Page 3, replace lines 16 through 18 with:

"Total all funds	\$45,818,428	\$6,326,240
Less estimated income	<u>40,000,000</u>	<u>2,000,000</u>
Total general fund	\$5,818,428	\$4,326,240"

Page 3, after line 22, insert:

"SECTION 3. CONTINGENT APPROPRIATION - NATIONAL GUARD TUITION ASSISTANCE. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of \$375,000, or so much of the sum as may be necessary, to the adjutant general for the purpose of providing tuition assistance to eligible members of the North Dakota national guard, for the biennium beginning July 1, 2013, and ending June 30, 2015. The funding appropriated under this section is contingent upon the adjutant general certifying to the office of management and budget that the national guard has received a new assignment in association with the Grand Forks air force base.

SECTION 4. APPROPRIATION - HOUSING FINANCE AGENCY - FLOOD-IMPACTED HOUSING ASSISTANCE - BUDGET SECTION REPORT. There is appropriated out of any moneys in the state disaster relief fund in the state treasury, not otherwise appropriated, the sum of \$1,500,000, or so much of the sum as may be necessary, to the housing finance agency for the purpose of providing grants for flood-impacted housing assistance, for the period beginning with the effective date of this Act and ending June 30, 2015. The funds appropriated under this section must be used to provide grants to counties, cities, local housing authorities, and other nonprofit entities to assist homeowners and residents in the rehabilitation or replacement of flood-damaged homes, to retain homeowners and other residents in the community, and for transitional expenses to facilitate housing availability for flood-impacted residents. An entity requesting a grant for temporary housing for flood-impacted residents must certify to the housing finance agency that housing occupants are eligible to receive housing assistance under federal housing and urban development agency guidelines, that a land use agreement is in place for temporary housing units, and that a plan has been developed for the disposal of temporary housing units. The housing finance agency shall develop guidelines for the distribution of funds including the frequency of the distribution of grant funds. During the 2013-14 interim the housing finance agency shall provide a report to the budget section regarding the use of funds under this section."

Page 5, replace lines 8 through 12 with:

"SECTION 13. EXEMPTION. The amount appropriated in the tuition, recruiting, and retention line item in subdivision 1 of section 1 of chapter 42 of the 2011 Session Laws is not subject to section 54-44.1-11, and any unexpended funds from this appropriation may be used to provide tuition assistance to eligible members of the North Dakota national guard during the biennium beginning July 1, 2013, and ending June 30, 2015.

SECTION 14. EMERGENCY. Section 4 of this Act and funding of \$600,000 from the general fund in the grants line item in subdivision 1 of section 1 of this Act, relating to the veterans' bonus program, funding of \$241,240 from the general fund in the capital assets line item in subdivision 2 of section 1 of this Act, relating to the state radio communications center project, and funding of \$960,000 from the general fund in the capital assets line item in subdivision 1 of section 1 of this Act, relating to the state radio communications center project, are declared to be an emergency measure."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1016 - Summary of Conference Committee Action

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Housing Finance Agency						
Total all funds	\$0	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000
Less estimated income	0	0	1,500,000	1,500,000	0	1,500,000
General fund	\$0	\$0	\$0	\$0	\$0	\$0
Adjutant General						
Total all funds	\$89,641,960	\$88,636,911	\$1,081,158	\$89,718,069	\$90,251,705	(\$533,636)
Less estimated income	70,547,829	69,885,679	433,064	70,318,743	70,669,760	(351,017)
General fund	\$19,094,131	\$18,751,232	\$648,094	\$19,399,326	\$19,581,945	(\$182,619)
Department of Emergency Services						
Total all funds	\$192,227,357	\$190,777,357	\$475,000	\$191,252,357	\$192,752,357	(\$1,500,000)
Less estimated income	179,525,854	179,325,854	200,000	179,525,854	181,025,854	(1,500,000)
General fund	\$12,701,503	\$11,451,503	\$275,000	\$11,726,503	\$11,726,503	\$0
Bill total						
Total all funds	\$281,869,317	\$279,414,268	\$3,056,158	\$282,470,426	\$283,004,062	(\$533,636)
Less estimated income	250,073,683	249,211,533	2,133,064	251,344,597	251,695,614	(351,017)
General fund	\$31,795,634	\$30,202,735	\$923,094	\$31,125,829	\$31,308,448	(\$182,619)

House Bill No. 1016 - Housing Finance Agency - Conference Committee Action

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Flood-impacted housing			\$1,500,000	\$1,500,000		\$1,500,000
Total all funds	\$0	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000
Less estimated income	0	0	1,500,000	1,500,000	0	1,500,000
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department No. 473 - Housing Finance Agency - Detail of Conference Committee Changes

	Adds Funding for Housing Rehabilitation ¹	Total Conference Committee Changes
Flood-impacted housing	\$1,500,000	\$1,500,000
Total all funds	\$1,500,000	\$1,500,000
Less estimated income	1,500,000	1,500,000
General fund	\$0	\$0
FTE	0.00	0.00

¹ Funding of \$1.5 million from the state disaster relief fund is added to continue county and city housing rehabilitation projects to assist residents in the rehabilitation or replacement of flood-damaged homes. The Housing Finance Agency is to provide a report to the Budget Section regarding the use of the funds. The Senate version provided a \$1.5 million appropriation from the state disaster relief fund to the Adjutant General for flood-impacted housing assistance.

House Bill No. 1016 - Adjutant General - Conference Committee Action

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$7,844,116	\$6,677,011	\$656,158	\$7,333,169	\$8,028,861	(\$695,692)
Operating expenses	4,062,891	4,062,891	50,000	4,112,891	4,112,891	
Capital assets	1,370,632	1,370,632		1,370,632	1,370,632	

Grants	1,109,514	1,109,514		1,109,514	1,109,514	
Civil Air Patrol	290,771	287,451		287,451	290,771	(3,320)
Tuition, recruiting, and retention	2,517,500	2,517,500		2,517,500	2,517,500	
Air Guard contract	11,748,127	11,483,158		11,483,158	11,748,127	(264,969)
Army Guard contract	58,533,992	58,182,671		58,182,671	58,533,992	(351,321)
Veterans' Cemetery	662,824	647,005		647,005	662,824	(15,819)
Reintegration program	1,501,593	1,486,980		1,486,980	1,501,593	(14,613)
Accrued leave payments		812,098		812,098		812,098
Contingent tuition assistance			375,000	375,000	375,000	
Total all funds	\$89,641,960	\$88,636,911	\$1,081,158	\$89,718,069	\$90,251,705	(\$533,636)
Less estimated income	70,547,829	69,885,679	433,064	70,318,743	70,669,760	(351,017)
General fund	\$19,094,131	\$18,751,232	\$648,094	\$19,399,326	\$19,581,945	(\$182,619)
FTE	178.00	178.00	0.00	178.00	178.00	0.00

Department No. 540 - Adjutant General - Detail of Conference Committee Changes

	Removes House Changes to Executive Compensation Package ¹	Adjusts State Employee Compensation and Benefits Package ²	Adds Contingent Appropriation for Tuition Assistance ³	Adds Funding for Veterans' Book ⁴	Total Conference Committee Changes
Salaries and wages	\$1,189,794	(\$533,636)			\$656,158
Operating expenses				50,000	50,000
Capital assets					
Grants					
Civil Air Patrol					
Tuition, recruiting, and retention					
Air Guard contract					
Army Guard contract					
Veterans' Cemetery					
Reintegration program					
Accrued leave payments					
Contingent tuition assistance			375,000		375,000
Total all funds	\$1,189,794	(\$533,636)	\$375,000	\$50,000	\$1,081,158
Less estimated income	784,081	(351,017)	0	0	433,064
General fund	\$405,713	(\$182,619)	\$375,000	\$50,000	\$648,094
FTE	0.00	0.00	0.00	0.00	0.00

¹ Changes made by the House to the executive compensation package are removed.

² This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 3 to 5 percent for the first year of the biennium and 2 to 4 percent for the second year of the biennium.
- Reduces the market component from 2 to 4 percent per year to 1 to 2 percent per year for employees below the midpoint of their salary range.
- Reduces funding for retirement contribution increases to provide for a 1 percent state and 1 percent employee increase beginning in January 2014 and no increase in January 2015.

³ A section is added to provide a contingent general fund appropriation for tuition assistance for eligible members of the National Guard. The funding is contingent upon the Adjutant General certifying to the Office of Management and Budget that the National Guard has received a new assignment in association with the Grand Forks Air Force Base. The Senate also added the section.

⁴ Funding is added for the Adjutant General to coordinate the writing, publishing, and distribution of a book of all veterans having a relationship with the state. The Senate also added the funding.

This amendment:

- Adds a section to allow the Adjutant General to continue unspent 2011-13 biennium appropriations into the 2013-15 biennium relating to tuition assistance for eligible members of the National Guard. The Adjutant General estimates \$500,000 from the general fund will be unspent at the end of the 2011-13 biennium and continued into the 2013-15 biennium. The Senate also added this section.
- Does not include a section added by the Senate to provide statutory changes relating to the uses of the state disaster relief fund.

House Bill No. 1016 - Department of Emergency Services - Conference Committee Action

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$10,571,028	\$10,298,920		\$10,298,920	\$10,571,028	(\$272,108)
Operating expenses	9,919,488	9,719,488	200,000	9,919,488	9,919,488	
Capital assets	923,240	923,240		923,240	923,240	
Grants	19,373,247	19,373,247		19,373,247	19,373,247	
Disaster costs	147,730,354	147,718,567		147,718,567	149,230,354	(1,511,787)
Radio communications	3,710,000	2,460,000	275,000	2,735,000	2,735,000	
Accrued leave payments		283,895		283,895		283,895
Total all funds	\$192,227,357	\$190,777,357	\$475,000	\$191,252,357	\$192,752,357	(\$1,500,000)
Less estimated income	179,525,854	179,325,854	200,000	179,525,854	181,025,854	(1,500,000)
General fund	\$12,701,503	\$11,451,503	\$275,000	\$11,726,503	\$11,726,503	\$0
FTE	68.00	68.00	0.00	68.00	68.00	0.00

Department No. 542 - Department of Emergency Services - Detail of Conference Committee Changes

	Restores Funding for Volunteer Disaster Response Coordination ¹	Restores a Portion of Funding for State Radio Towers ²	Total Conference Committee Changes
Salaries and wages			
Operating expenses	200,000		200,000
Capital assets			
Grants			
Disaster costs			
Radio communications		275,000	275,000
Accrued leave payments			
Total all funds	\$200,000	\$275,000	\$475,000
Less estimated income	200,000	0	200,000
General fund	\$0	\$275,000	\$275,000
FTE	0.00	0.00	0.00

¹ Funding of \$200,000 from the state disaster relief fund removed by the House for volunteer disaster response coordination is restored, the same level as the Senate version. The executive budget recommendation provided for total funding of \$400,000 from the state disaster relief fund for volunteer disaster response coordination.

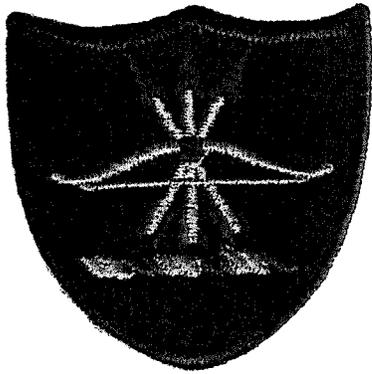
² One-time funding of \$275,000 from the general fund is added for new State Radio towers to provide total funding of \$1,175,000 from the general fund, the same as the Senate version. The executive budget included funding of \$1,500,000 from the general fund for State Radio towers. The House version provided \$900,000 from the general fund for State Radio towers.

Engrossed HB 1016 was placed on the Seventh order of business on the calendar.

2013 TESTIMONY

HB 1016

Attachment 1
General Discussion A
1/10/13



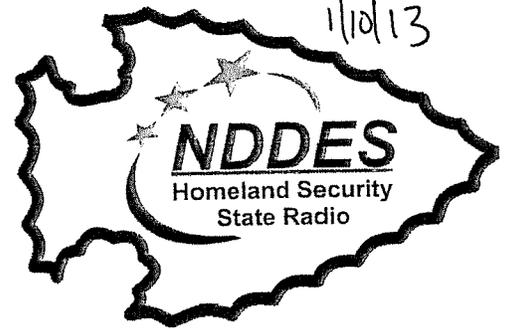
Army National Guard

"The Straight Arrows"



Air National Guard

"The Happy Hooligans"



*Department of
Emergency Services
Homeland Security &
State Radio*

*The
Office of the
Adjutant General*

*Testimony of
Major General David Sprynczynatyk
The Adjutant General*

before the

*House Appropriations
Government Operations Division
January 10, 2013*

HOUSE BILL 1016

**TESTIMONY OF
MAJOR GENERAL DAVID A. SPRYNCZYNATYK
THE ADJUTANT GENERAL
BEFORE THE
HOUSE APPROPRIATIONS COMMITTEE
JANUARY 10, 2013
HOUSE BILL 1016**

Mr. Chairman and Members of the Committee:

I am Major General David Sprynczynatyk, Adjutant General for the State of North Dakota.

The Office of the Adjutant General, consisting of the Army National Guard, the Air National Guard, the Department of Emergency Services (NDDDES), and the Civil Air Patrol continues to operate during a time of extraordinary challenges. The Global War on Terrorism, the longest war this nation has ever faced, continues, and combined with demanding state missions, has resulted in an unparalleled reliance on our National Guard forces, not only in North Dakota, but around the world. The Department of Emergency Services has also been on the front line coordinating emergency response incidents across the state, most notably the epic flood of 2011.

North Dakota National Guard

We are in the 12th year of the Global War on Terrorism and continue to mobilize Soldiers and Airman in support of our Nation's efforts. With over 6,100 North Dakota National Guard mobilizations since September 11, 2001, we have exceeded the record established during World War I. Despite the record number of mobilizations, we have ensured and will continue to maintain sufficient personnel to support state emergencies and homeland defense efforts, such as ~~the support of the citizens across the state for the 2011 flood.~~ Sadly, North Dakota has experienced the loss of 25 Soldiers and 1 Marine KIA during the Global War on Terror operations. Of those, 14 were members of the North Dakota National Guard.

The 119th Wing in Fargo continues to maintain and operate the C-21 aircraft, but is expected to have this mission replaced in FY14 with an Intelligence Targeting Mission leaving the North Dakota Air National Guard without a manned flying mission. Without a flying mission assigned to Fargo, we are concerned that future federal funding for our Air National Guard firefighters may be in jeopardy potentially impacting emergency response services for Hector Field. Yesterday we received good news in that the Grand Forks Air Force Base was selected as a finalist for basing the new KC-46 Tanker. The reason this is good, is that wherever the KC-46 is located, the Air National Guard will be part of the mission.

The Wing remains steadfast in its mission flying the MQ-1 Predator, a Remotely Piloted Aircraft operated by a team of pilots, sensor operators, and intelligence personnel with the unique ability to support either state or federal missions anywhere in the world from Fargo. Over 150 Wing personnel are currently supporting 24/7/365 Predator missions and are actively engaged in support of Overseas Contingency Operations on a daily basis – all remotely piloted from Fargo, ND. Our Happy Hooligan Airmen in Minot, the 219th Security Forces Squadron, continue to set high standards, recently becoming the first National Guard unit to receive a ‘ready’ status from Air Force Global Nuclear Strike Command. Additionally, the 119th Wing has recently expanded operations through a partnership with Grand Forks Air Force Base where they are now flying local training missions in the MQ-1, UAV Predator.

Taking care of Soldiers and Airmen continues to be my number one priority. To meet the needs of our service members and their Families we have increased our capabilities by adding chaplains, licensed social workers, and a full-time reintegration officer. The Military Service Center in Bismarck and Fargo hosts staff that developed a carefully planned reintegration program. Welcoming a Soldier or Airmen home from service abroad is just the beginning. Our focus shifts from getting them home safely to ensuring a smooth transition or reintegration to civilian life. Families, employees, communities and Guardsmen all play a vital role in this effort and the support of the Governor and Legislature has been critical to our success.

Members of our Military Outreach Team are positioned throughout the state to support and assist service members, Veterans and their families from all eras and all branches of service. From January 2011 to present the team has contacted over 11,500 Veterans with 1,025 of those being provided with direct assistance. The primary areas for assistance are Veterans Affairs, housing, finances and mental health. This team has offices in the Fargo and Bismarck Military Service Centers and the Minot and Grand Forks Armed Force Reserve Centers.

The Fargo Military Service Center, which opened in October 2011, is actively supporting the needs of eastern North Dakota, providing services to 3,500 service members, Veterans and families since opening. The Bismarck Military Service Center has been open since January 2009. From January to December 2012, nearly 2,700 service members, families and Veterans have visited the MSC for assistance.

All of these mission successes and the many accomplishments of our Citizen-Soldiers and Citizen-Airmen, to include robust and aggressive reintegration efforts, would not be possible without the continuing support of our Governor, Legislature, the Families of our Guardsmen, employers and citizens of North Dakota.

North Dakota Department of Emergency Services

The North Dakota Department of Emergency Services (NDDDES) is comprised of the Divisions of Homeland Security and State Radio. The Department provides two critical services. It operates the State Emergency Operations Center (SEOC) and State Communication Center (State Radio) on a 24/7 basis in order to coordinate state, local, private, and federal resources for emergency response. The SEOC and State Radio ensure a synchronized statewide response to emergencies and disasters, both natural and manmade.

The Division of Homeland Security provides several services vital to the safety of North Dakota citizens. It conducts planning, exercises, and training to prevent, prepare for, respond to and

recover from emergency events. Homeland Security is responsible for coordinating state and regional assets and from the state's cache, provides specific resources to local jurisdictions during emergencies and disasters. A major portion of the mission involves managing and coordinating federal disaster programs along with administering and disbursing federal homeland security grant funding directly to city, county and tribal emergency management offices. Program dollars are also distributed to responder organizations at the state, regional, and local level. In addition, Homeland Security personnel disseminate public information about a diverse range of public safety programs.

During the last two years, Homeland Security focused on response and recovery initiatives related to the 2011 flood disaster. There has also been a concerted effort to build regional response assets directed toward specialty services such as bomb squads, search and rescue, Incident Management Assistance Teams, hazard materials response and Critical Incident Stress Management.

The Division of State Radio operates the statewide communication center which serves as the primary dispatch center or Public Safety Answering Point (PSAP) for 24 of the state's 53 counties and backup for the other 21 PSAPs and dispatches emergency services for federal and state agencies. It manages the state's emergency communications plan, National Law Enforcement Teletype System (NLETS), and National Criminal Justice Information System (CJIS).

State Radio implemented a Central Electronics Bank (CEB) during the last biennium; the new technology is crucial for deployment of Next Generation 911 (NG911). State Radio in partnership with the North Dakota Criminal Justice System (ND CJIS), instituted a statewide Records Management System (RMS). The Statewide Base Map project continues and is scheduled to be completed in the 2013-15 biennium. New radio tower deployment to fill communication gaps is progressing and is also scheduled for completion during the 2013-15 biennium. In addition, the communication center fulfills public safety law enforcement dispatch services for federal agencies and due to increased activity resulting from energy expansion, performs record checks for the Counties of Dunn, McKenzie, and Williams. State Radio was successful in accomplishing its goal to prepare and educate private and public safety agencies concerning necessary actions required to meet the Federal Communication Commission (FCC) narrow banding mandate effective January 1, 2013.

Attachment #1 shows current imagery versus new imagery for the Statewide Base Map and Attachment #2 is a map of the Statewide Base Map progress to date. Attachment #3 shows the progress of filling State Radio Communication Gap areas with new State Radio towers.

North Dakota Civil Air Patrol

We are the administrative agency for the North Dakota Civil Air Patrol, (NDCAP), which is also headquartered at Fraine Barracks. The NDCAP is a vital part of emergency operations and is often called upon for civilian search and rescue as well as information gathering during state disasters.

2013-15 Biennial Budget Overview

Overall, the 2013-15 budget recommendation has an increase of \$7.8 million in general funds over our base level funding from the 2011-13 budget; this includes one-time funding amounts totaling \$5.3 million. Also included is an increase of 4 FTE's funded with 90% general funds and 10% special funds to support the growing State Radio demand, specifically in Western North Dakota. Attachment #4 is a chart that compares the 2009-11, 2011-13 and 2013-15 biennial budget appropriations.

The 2013-15 major budget changes for the NDNG include:

1. Veterans Bonus Program - \$600,000 (one-time funding)
2. Increase in ND National Guard Tuition Program - \$110,000
3. Maintenance Worker II at Fargo Armed Forces Reserve Center, (funding only) - \$38,014.
4. Temporary position funding for Military Funeral Honors - \$130,000
5. Continuance of city owned armory rent increase - \$60,000
6. Increase in special assessments and payment in lieu of taxes - \$42,900

The 2013-15 major budget changes for the NDDDES include:

1. 4 FTE's for State Radio Dispatch Center - \$416,922 (90% general, 10% special)
2. State Wide Seamless Base Map - \$1,800,000 (\$1.3 general and \$500K federal - One-time funding)
3. State Radio CAD Upgrade Costs - \$340,000 (One-time funding)
4. State Radio Expansion Project - \$1,201,240 (One-time funding)
5. State Radio Tower Package - \$1,500,000 (One-time funding)
6. State Radio Recorder - \$150,000 (One-time funding)
7. State Radio Fire Suppression Project - \$210,000 (One-time funding)
8. State Radio Temporary IT Position - \$91,520
9. State Radio Tower Maintenance - \$360,000
10. Disaster Coordination Contract - \$1,500,000 (Special Funds, One-time funding)
11. Disaster Volunteer Coordination - \$400,000 (Special Funds)
12. North Dakota Civil Air Patrol Operational Costs - \$40,000

Overall federal and special funds for 2013-15 have decreased in our current budget by \$372 million. This decrease is mainly due to less NDDDES disaster grants and the significant amount of expenditures in the current biennium for the 2011 flood as well as prior year disasters which will not be incurred next biennium.

Homeland Security funding has also decreased by approximately \$5 million which is part of a steady decline in federal funding in recent years. Another significant decrease is the pass thru grants provided by our agency. During the 2013-15 biennium we expect a \$4.5 million decline in pass through grants. The agency continues to retain 20% of the funding for operational costs which is also declining, however, we have been able to sustain operational funding with the continuance of Emergency Management Performance Grants which have remained strong. The priority for Homeland Security funding for the past two bienniums has been to develop regional and statewide specialty response capabilities. While Homeland Security Grants have decreased,

the funds that remain have become more flexible. This has allowed us to sustain and maintain operational capabilities and equipment.

The National Guard's federal funds in Air and Army Guard Contracts were increased by \$2.9 million from the current budget due to an increase in facilities costs as well as allowed legislative salary and benefit increases.

Flood Update:

Across the state recovery continues for the disasters that occurred in 2009, 2010, and 2011. The Department continues daily working with local jurisdictions and FEMA to remedy issues that have been compounded by having three large flood disasters in as many years. Road grade raises, increases in costs, lack of contractor availability, and lack of following process at the local level have challenged recovery efforts in some areas of the state.

To date, our agency has expended approximately \$169 million in funds associated with the 2011 flood. Of that amount approximately \$146 million has been paid as grants to local jurisdictions. The remainder of the costs included response costs incurred by the North Dakota National Guard and other state agencies as well as inspection and response costs incurred by the ND Department of Emergency Services (NDDDES). State share costs for federal programs administered by NDDDES are estimated to be approximately \$31 million. Attachment #5 is the current estimated total disaster costs for the 2011 flood. Attachment #6 is the current status of the State Disaster Relief fund.

In general, disasters take 3 to 5 years to recover but the flood of 2011 will take significantly longer. Recovery from the 1997 flood was not completed until 2012. Ward County and the City of Minot continue to be our largest focus and the disaster will likely be open for 10 years or more. To date, approximately \$72 million in public assistance funding has been obligated in Minot and another \$24 million in Ward County. The total funding expended by the Department to date for Minot and Ward County is \$37.6 million.

Additional funding of \$10 million provided during the 2011 special legislative session (SB 2371, Section 9) for home rebuilding and citizen retention grants has provided an additional \$9.1 million for Minot and Ward County. The Department has expended to date a total of \$2,503,150 in this program for Minot and Ward County.

ATTACHMENT #1

Statewide Baseline Map Imagery

New Imagery

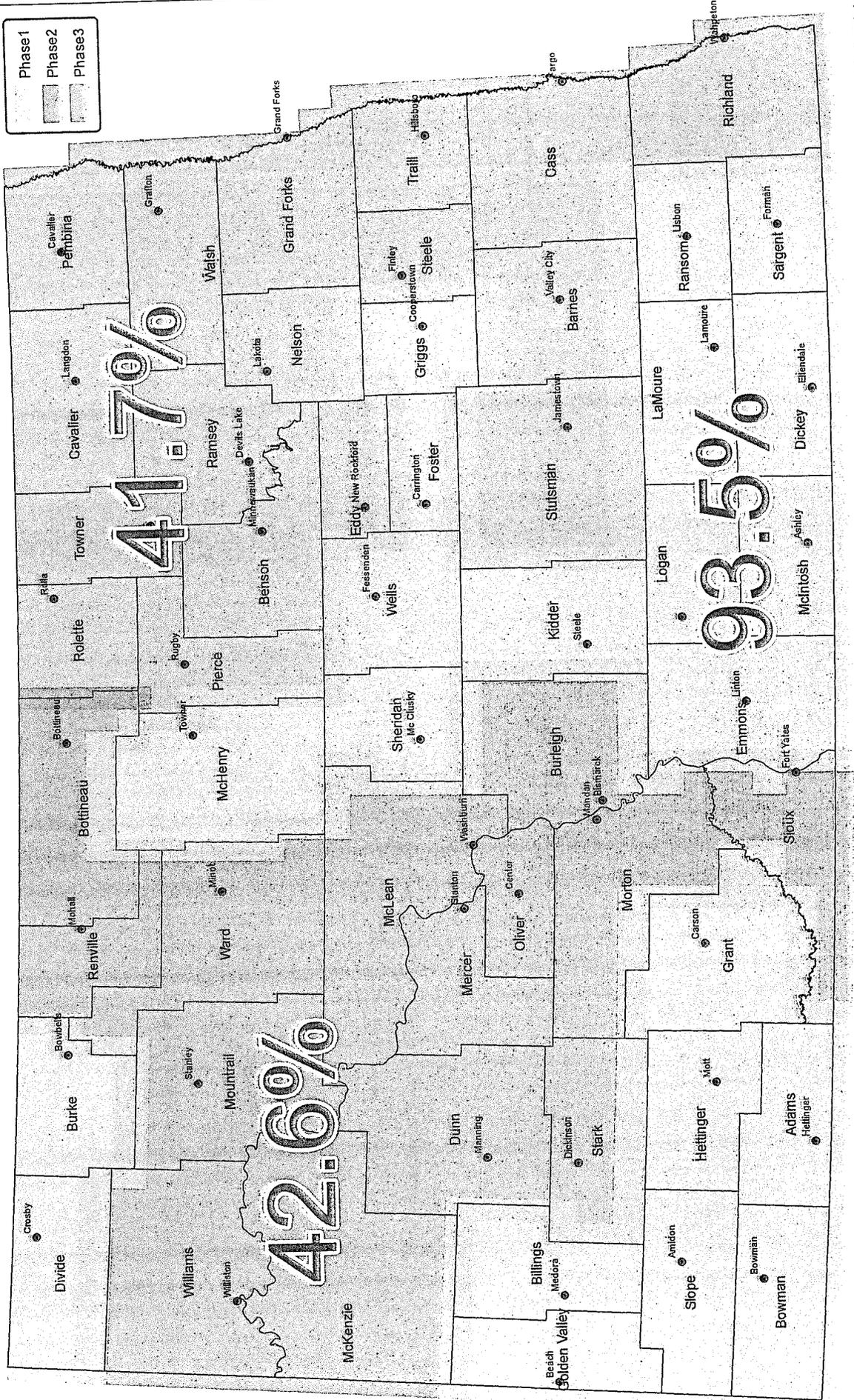
Current Imagery





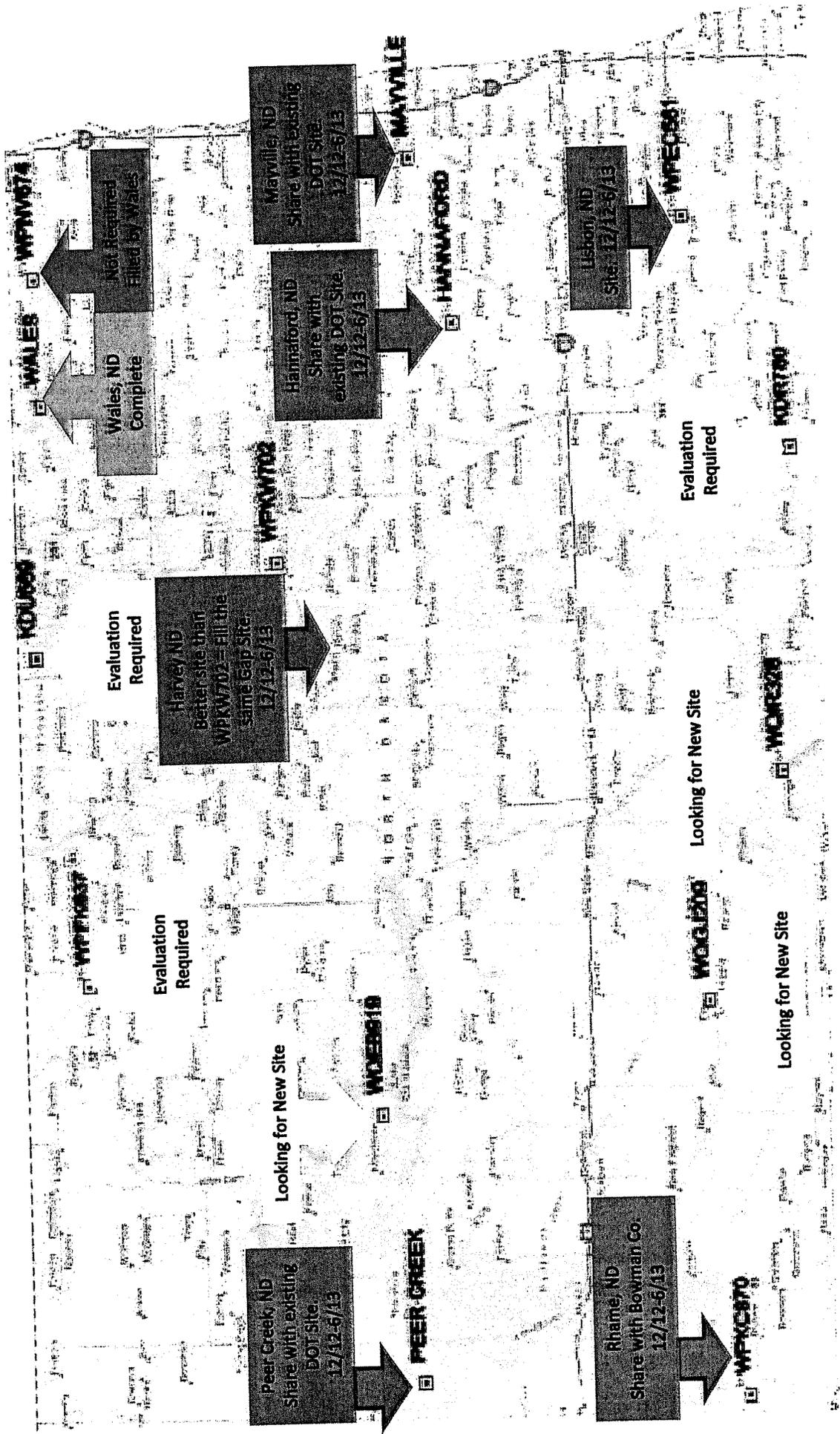
Basemap Phase Status

NDDoS
North Dakota
Department of Transportation



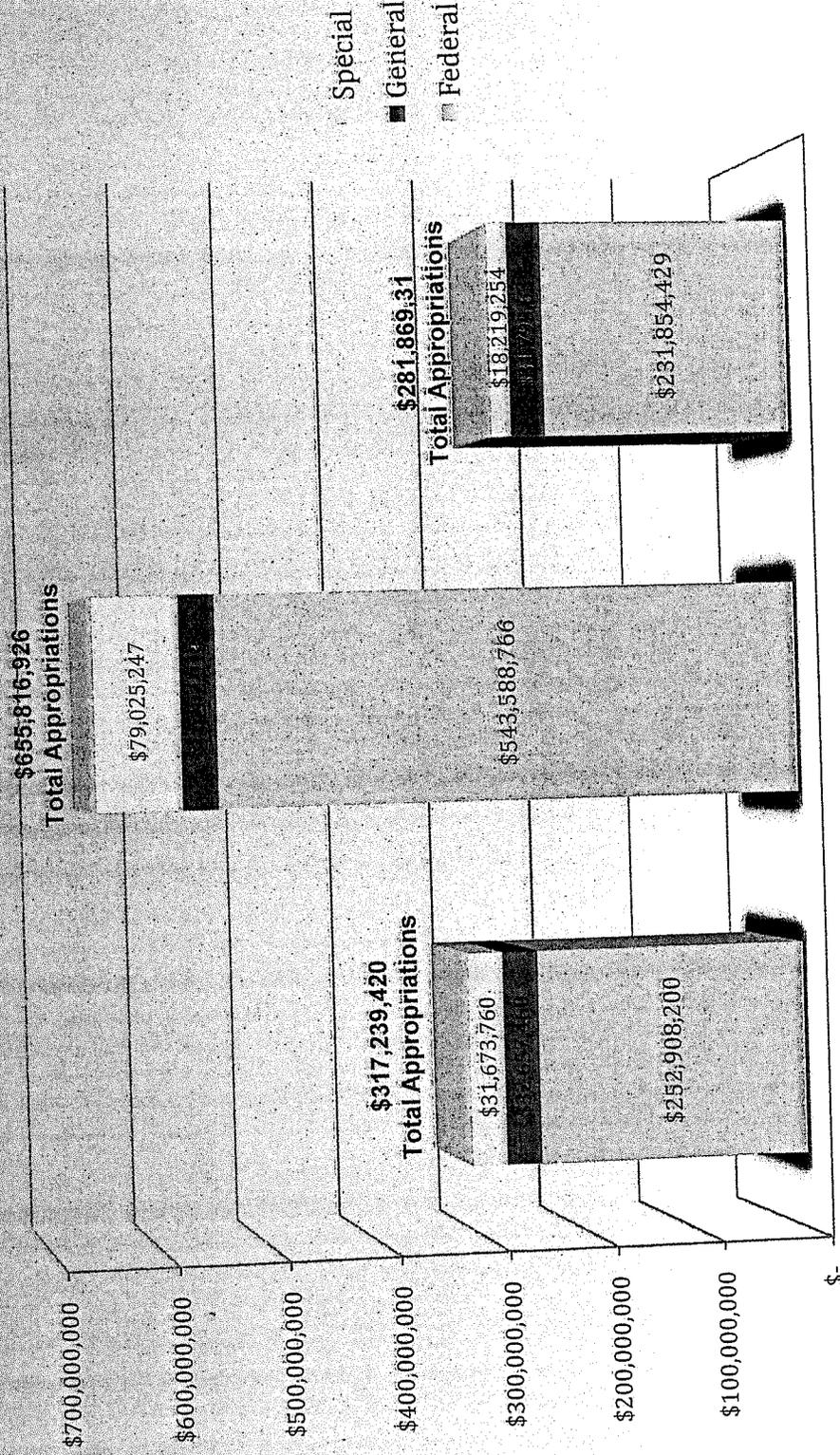
Phase 1
Phase 2
Phase 3

State Radio Communication Gap Areas



Office of the Adjutant General

Budget Comparison



2009-2011 2011-2013 2013-2015



Total Flood Cost Estimates (January 8, 2013)

- Small Business Administration Loans \$140M
- Home/Business Reconstruction \$452M
- State Indirect (Mission Assignments) ^(actual) \$ 20M
- Public Response, Recovery & Mitigation \$439M

Estimated Total \$1.1 Billion





Office of the Adjutant General

Public Response, Recovery & Mitigation
STATE COST SHARES
January 8, 2013

	<u>Current Projections</u> (Millions)	<u>State Share</u> (Millions)
State Indirect (MAs)	\$ 20	\$1.4 (7%)
Public Infrastructure	\$271	\$19 (7%)
Individual/Housing Assistance	\$93.6	\$1.2
Hazard Mitigation Program	\$74	\$9 (12%)
Totals	\$458.6	\$30.6



**OFFICE OF ADJUTANT GENERAL
STATE DISASTER RELIEF FUND (352)**

1/8/2013

REVENUES:

ORIGINAL APPROPRIATION (SB 2012 - 2009 LEGISLATURE) (\$20M for 2009 Snow Disaster & \$23M for 2009 Flood Disaster)	\$43,000,000.00	
TRANSFER FROM PERMANENT OIL TAX TRUST FUND (SB2369 - 2011 LEGISLATURE)	\$ 22,000,000.00	
TRANSFER FROM OIL & GAS PROD. DISTR. (HB 1451 SECT 9 - 2011 LEGISLATURE)	\$ 22,000,000.00	Oct-12
REVENUE FROM COUNTIES/CITIES	\$ 1,549,809.09	
REVENUE FROM FEDERAL GOVERNMENT	\$ 2,200,724.58	
INTEREST ACCRUED THROUGH 11/30/12	\$ 247,020.01	
TRANSFER 11-13 FROM GENERAL FUND (SB 2371 SECTION 17 - 2011 SPECIAL SESSIO	\$ 48,700,000.00	
	\$139,697,553.68	

EXPENDITURES:**2007-09 EXPENDITURES**

SNOW GRANTS ISSUED THROUGH 6/30/09	\$ (5,376,783.57)
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2009-11 EXPENDITURES

STATE MATCH FOR DISASTERS PRIOR TO 2009	\$ (513,321.00)
2009 FLOOD	\$ (5,739,762.00)
JANUARY 2010 WINTER STORM	\$ (1,506,693.13)
2010 FLOOD	\$ (3,390,192.00)
APRIL 2010 ICE STORM	\$ (2,854,089.00)
BLIZZARD 2011	\$ (16,937.16)
2011 SNOW GRANTS	\$ (9,000,000.00)
2011 FLOOD	\$ (2,874,795.00)
TOTAL EXPENDITURES 7/1/2009 THRU 6/30/2011	\$ (25,895,789.29)

2011-13 EXPENDITURES (7/1/2011 THRU 12/31/2012)

		EMERGENCY COMM/ BUDGET SECTION FINAL APPROVAL DATE
STATE MATCH FOR DISASTERS PRIOR TO 2009 (Section 1 of 2011 SB 2016)	\$ (826,534.92)	Dec 13, 2011
2009 FLOOD (Section 1 of 2011 SB 2016)	\$ (1,942,141.15)	Dec 13, 2011
JANUARY 2010 WINTER STORM (Section 15 of 2011 SB 2371)	\$ (37,674.63)	Dec 13, 2011
2010 FLOOD (Section 15 of 2011 SB 2371)	\$ (83,292.46)	Dec 13, 2011
APRIL 2010 ICE STORM (Section 15 of 2011 SB 2371)	\$ (14,392.00)	Dec 13, 2011
2011 FLOOD (Section 5 of SB 2016, Section 4 of 2011 SB 2369, Section 15 of SB 2371)	\$ (8,542,576.77)	June 21 & Dec 13, 2011
TRANSFER TO NDDOT (Section 14 of 2011 SB 2371)	\$ (6,000,000.00)	N/A (DOT Expenditure)
HOUSING REHAB AND RETENTION (Section 9 of 2011 SB 2371)	\$ (3,226,334.34)	Dec 13, 2011
VOLUNTEER RESPONSE COORDINATION (Section 4 of 2011 SB 2016)	\$ (252,000.00)	Dec 13, 2011
ROAD GRADE RAISING PROJECTS (Section 4 of 2011 SB 2369)	\$ (7,239.65)	June 21, 2011
FLOOD MITIGATION IN INCORPORATED CITIES (Section 4 of 2011 SB 2369)	\$ (769,507.40)	June 21 & Dec 13, 2011
TOTAL EXPENDITURES 7/1/2011 THRU 12/31/2012	\$ (21,701,693.32)	

PROJECTED REMAINING EXPENDITURES 1/1/2013 FORWARD

STATE MATCH FOR DISASTERS PRIOR TO 2009 (Section 1 of 2011 SB 2016)	\$ (1,858.27)
2009 FLOOD (Section 1 of 2011 SB 2016)	\$ (4,148,091.05)
JANUARY 2010 WINTER STORM (Section 15 of 2011 SB 2371)	\$ (281,816.36)
2010 FLOOD (Section 15 of 2011 SB 2371)	\$ (1,674,700.52)
APRIL 2010 ICE STORM (Section 15 of 2011 SB 2371)	\$ (974,734.54)
2011 FLOOD (Section 5 of SB 2016, Section 4 of 2011 SB 2369, Section 15 of SB 2371)	\$ (19,582,625.23)
HOUSING REHAB AND RETENTION (Section 9 of 2011 SB 2371)	\$ (6,773,665.66)
VOLUNTEER RESPONSE COORDINATION (Section 4 of 2011 SB 2016)	\$ (148,000.00)
ROAD GRADE RAISING PROJECTS (Section 4 of 2011 SB 2369)	\$ (4,792,760.35)
FLOOD MITIGATION IN INCORPORATED CITIES (Section 4 of 2011 SB 2369)	\$ (2,430,492.60)
	\$ (40,808,744.58)

PROJECTED UNOBLIGATED ENDING FUND BALANCE	\$45,914,542.92
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OFFICE OF THE ADJUTANT GENERAL

*North Dakota National Guard
Department of Emergency Services*

*The Honorable Jack Dalrymple
North Dakota Governor*

*Major General David A. Sprynczynatyk
The Adjutant General and
Director of Emergency Services*

January 31, 2013

Representative Jeff Delzer
House Appropriation Committee

Representative Bob Skarpol
House Appropriations Committee

Dear Chairman Delzer and ~~Representative Skarpol,~~

During our recent appropriation hearing, Representative Skarpol asked for data regarding denial of funds for public works projects after the projects had been approved for funding by FEMA. I apologize for not getting this data to you sooner, but we found it more time consuming than first thought, to compile the data.

The enclosed spreadsheet is the data we were able to compile for the 2011 flood across North Dakota. Approved funds for approximately 75 projects in 10 counties were deobligated by FEMA, subsequent to initial approval. In total, \$3,430,843 was deobligated by FEMA.

If you have any questions, please feel free to call me at 701-333-2002.

A handwritten signature in black ink, appearing to read "David A. Sprynczynatyk".

David A. Sprynczynatyk
Major General, ND National Guard
The Adjutant General and
Director of Emergency Services

PW's Reduced by FEMA (as of 1/30/2013)

PW #	Log Item #	Version 0	Version 1	E&D	Status and or FEMA Actions	Current Obligated Amount	Highest Obligated Amount	Date Obligated
					DIVIDE			
1252	12-485-1981	E&D	6&3	Not done	E&D ILO PGR - Field access - GR denied by FEMA, primarily farm field access	\$ 2,777.50	\$ 12,000.00	7/20/2012
1365	12-485-1981	E&D	6&3	Not done	E&D ILO PGR - Applicant requested 1.5 GR w/o E&D - Denied by FEMA, field access and local convenience	\$ 4,280.00	\$ 16,000.00	7/20/2012
1366	12-842-1981	E&D	6&3	Not done	E&D ILO PGR - Applicant requested 1.75 GR w/o E&D - Denied by FEMA, primarily field access site	\$ 4,655.00	\$ 18,000.00	7/20/2012
2395	12-481-1981	E&D	6&3	Not done	E&D ILO PGR - Applicant requested 1.75 GR w/o E&D - Denied by FEMA, primarily field access	\$ 7,715.00	\$ 12,000.00	7/20/2012
2312	12-514-1981	E&D	Deobligated	Not done	Work completed without E&D and FEMA approval	\$	\$ 8,000.00	7/20/2012
539	12-513-1981	E&D	Deobligated	Not done	E&D not done - Site remained active at location - from FEMA	\$	\$ 15,000.00	7/20/2012
2312	12-514-1981	E&D	Deobligated	Not done	E&D not done - Site remained active at location - from FEMA	\$	\$ 8,000.00	7/20/2012
1960	12-491-1981	PGR	Deobligated	Not done	Site repaired by outside agency (Oil Company)	\$	\$	6/6/2012
520	12-425-1981	E&D	6 & 3	Done	E&D ILO PGR - Applicant request for alt route Denied by FEMA - ALT RT not considered to be a prudent expenditure - farm field access and local convenience	\$ 12,617.50	\$ 15,000.00	1/14/2013
3640	None	Pumping		Not done	Denied - Permits were not obtained prior to pumping per North Dakota Administrative Code(NDAC) Article 89-02	\$	\$ 6,514.73	
3381	None	Pumping		Not done	Denied - Permits were not obtained prior to pumping per North Dakota Administrative Code(NDAC) Article 89-02	\$	\$ 2,663.60	
1531	None	Pumping		Not done	Denied - Permits were not obtained prior to pumping per North Dakota Administrative Code(NDAC) Article 89-02	\$	\$	
1250	None	Pumping		Not done	Denied - Permits were not obtained prior to pumping per North Dakota Administrative Code(NDAC) Article 89-02	\$	\$ 8,892.50	
3660	None	Pumping		Not done	Denied - Permits were not obtained prior to pumping per North Dakota Administrative Code(NDAC) Article 89-02	\$	\$ 13,752.72	
3233	None	Pumping		Not done	Denied - Permits were not obtained prior to pumping per North Dakota Administrative Code(NDAC) Article 89-02	\$	\$ 16,334.20	
3531	None	Pumping		Not done	Denied - Permits were not obtained prior to pumping per North Dakota Administrative Code(NDAC) Article 89-02	\$	\$ 2,599.42	
3175	None	Pumping		Not done	Denied - Permits were not obtained prior to pumping per North Dakota Administrative Code(NDAC) Article 89-02	\$	\$ 3,453.25	
3642	None	Pumping		Not done	Denied - Permits were not obtained prior to pumping per North Dakota Administrative Code(NDAC) Article 89-02	\$	\$ 5,639.25	
3636	None	Pumping		Not done	Denied - Permits were not obtained prior to pumping per North Dakota Administrative Code(NDAC) Article 89-02	\$	\$ 9,827.52	
3234	None	Pumping		Not done	Denied - Permits were not obtained prior to pumping per North Dakota Administrative Code(NDAC) Article 89-02	\$	\$	
3639	None	Pumping		Not done	Denied - Permits were not obtained prior to pumping per North Dakota Administrative Code(NDAC) Article 89-02	\$ 32,045.00	\$ 22,071.57	
					TOTAL for DIVIDE	\$	\$ 175,777.19	

PVs Reduced by FEMA (as of 1/30/2013)

PW #	Log Item #	Version 0	Version 1	E&D	Status and or FEMA Actions	Current Obligated Amount	Highest Obligated Amount	Date Obligated
1883	12-1107-1981	PGR			6 & 3 pending Spring reinspection per FEMA & applicant for excess materials for length and width ROLETTE	\$	\$ 183,209.31	12/16/2011
					TOTAL for ROLETTE			
673	12-591-1981	E&D	6 & 3	Not done	E&D ILO of PGR - No action by applicant - Reduced to 6 & 3 by FEMA - not a sole access SARGENT	\$ 2,858.01	\$ 15,000.00	1/8/2013
431	12-592-1981	E&D	6 & 3	Not done	E&D ILO of PGR - Request pumping - No E&D done 6 & 3 done by FEMA	\$ 6,097.51	\$ 15,000.00	1/8/2013
					TOTAL for SARGENT	\$ 8,955.52	\$ 30,000.00	
1377	12-322-1981	E&D	TOF	Done	E&D ILO PGR - Applicant requested improved project - pending award SHERIDAN	\$ 223,021.00	\$ 223,021.00	10/19/2011
					TOTAL for SHERIDAN	\$ 223,021.00	\$ 223,021.00	
2811	12-193-1981				STUTSMAN	\$	\$	
2815	12-241-1981	E&D	PGR	Done	1907 6 & 3 - HMP for TOF only	\$ 18,000.00	\$ 18,000.00	12/22/2011
2225	12-195-1981/12-745-1981(Appeal)	E&D	6&3	Not Done	Alternate Project denied by FEMA 8/7/12 E&D ILO PGR - Applicant requested 1.75' GR - denied by FEMA - Convenience route only	\$ 1,005.80	\$ 20,000.00	6/19/2012
610	12-343-1981	E&D	PGR	Done	E&D ILO PGR - Applicant requested PGR - approved	\$ 120,904.60	\$ 120,904.60	6/19/2012
988	12-427-1981	E&D	0	Not Done	Improved Project Alt RT	\$ 166,483.60	\$ 166,483.60	10/14/2011
3485	None	E&D		Not Done	No action by applicant	\$ 18,000.00	\$ 18,000.00	2/2/2012
3018	None	E&D		Not Done	No action by applicant	\$ 18,000.00	\$ 18,000.00	1/10/2012
2810	12-193-1981	PGR	Not Written		PGR denied - work from DR-1907 not completed - request for alternate project in place	\$	\$	
3019	12-193-1981	PGR	Not Written		PGR denied - work from DR-1907/1829 incomplete - request for alternate project in place	\$	\$	
					TOTAL for STUTSMAN	\$ 344,394.00	\$ 363,388.20	
2726	12-349-1981/12-912-1981(Appeal)	E&D	6&3	Done	E&D ILO PGR - E&D Done - Requested GR - Written for 6&3 - Convenience RT - PGR denied not considered to be a prudent expenditure - farm field access and local convenience WARD	\$ 23,635.00	\$ 23,635.00	6/19/2012
2253	12-457-1981/12-1218-1981(Appeal)	E&D	6&3	Done	E&D ILO PGR - E&D Done - Requested GR - Written for 6&3 - Convenience RT - not considered to be a prudent expenditure	\$ 42,333.67	\$ 42,333.67	6/29/2012
2725	12-350-1981/12-1218-1981(Appeal)	E&D	6&3	Done	E&D ILO PGR - E&D Done - Requested GR - Written for 6&3 - Convenience RT - not considered to be a prudent expenditure	\$ 34,475.00	\$ 34,475.00	6/19/2012
2251	12-508-1981	E&D	6&3	Done	E&D ILO PGR - E&D Done - Requested GR - Written for 6&3 - Convenience RT - not considered to be a prudent expenditure	\$ 15,889.79	\$ 15,889.79	6/29/2012
1373	12-340-1981	E&D	6&3	Done	E&D ILO PGR - E&D Done - Requested GR - Written for 6&3 - Convenience RT - not considered to be a prudent expenditure	\$ 20,614.81	\$ 20,614.81	6/19/2012
1382	12-331-1981	E&D	6&3	Not Done	E&D ILO PGR - E&D Done - Requested GR - Written for 6&3 - Convenience RT - not considered to be a prudent expenditure	\$ 11,106.58	\$ 11,106.58	6/19/2012
2441	12-357-1981	E&D	6&3	Not Done	E&D ILO PGR - E&D Done - Requested GR - Written for 6&3 - Convenience RT - not considered to be a prudent expenditure	\$ 9,848.58	\$ 9,848.58	6/19/2012

PW #	Log Item #	Version 0	Version 1	E&D	Status and or FEMA Actions	Current Obligated Amount	Highest Obligated Amount	Date Obligated
2727	12-338-1981/12-916-1981(Appeal)	E&D	6&3	Done	E&D ILO PGR - E&D Done - Requested GR - Written for 6&3 - Convenience Rt-PGR denied not considered to be a prudent expenditure - farm field access and local convenience	\$ 16,280.50	\$ 16,280.50	6/19/2012
2745	12-551-1981/12-917-1981(Appeal)	E&D	6&3	Done	E&D ILO PGR - E&D Done - Requested GR - Written for 6&3 - Convenience Rt-PGR denied not considered to be a prudent expenditure - farm field access and local convenience	\$ 22,396.00	\$ 22,396.00	6/19/2012
2913	12-339-1981/12-1219-1981(Appeal)	E&D	6&3	Done	E&D ILO PGR - E&D Done - Requested GR - Written for 6&3 - Convenience Rt - PGR denied not considered to be a prudent expenditure - farm field access and local convenience	\$ 12,000.00	\$ 12,000.00	12/22/2011
2349	12-486-1981/12-1104-1981(Appeal)	E&D	6&3	Done	E&D ILO PGR - E&D Done - Requested GR - Written for 6&3 - Convenience Rt - PGR denied not considered to be a prudent expenditure - farm field access and local convenience	\$ 12,324.00	\$ 12,324.00	6/19/2012
1974	12-499-1981	E&D	6&3	Done	E&D ILO PGR - E&D Done - Requested GR - Written for 6&3 - Convenience Rt - PGR denied not considered to be a prudent expenditure - farm field access and local convenience	\$ 10,724.37	\$ 10,724.37	6/29/2012
1891	12-498-1981	E&D	Ineligible	Not Done	E&D ILO PGR - E&D not done- Requested GR - Written for 6&3 - Convenience Rt-not considered to be a prudent expenditure	\$ 18,390.00	\$ 18,390.00	6/19/2012
1975	12-338-1981	E&D	6&3	Not Done	E&D ILO PGR - E&D not done- Requested GR - Written for 6&3 - Convenience Rt-not considered to be a prudent expenditure	\$ 18,244.18	\$ 18,244.18	6/19/2012
2185	12-511-1981	E&D	6&3	Not Done	E&D ILO PGR - E&D not done- Requested GR - Written for 6&3 - Convenience Rt-not considered to be a prudent expenditure	\$ 18,717.45	\$ 18,717.45	6/19/2012
2233	12-500-1981	E&D	6&3	Not Done	E&D ILO PGR - E&D not done- Requested GR - Written for 6&3 - Convenience Rt-not considered to be a prudent expenditure	\$ 25,332.41	\$ 25,332.41	1/5/2013
3724	12-506-1981	E&D	6&3	Not Done	E&D ILO PGR - E&D not done- Requested GR - Written for 6&3 - Convenience Rt-not considered to be a prudent expenditure	\$ 8,000.00	\$ 8,000.00	12/16/2011
2719	12-345-1981	E&D	Ineligible	Done	E&D ILO PGR - E&D not done- Requested GR - Written for 6&3 - Convenience Rt-not considered to be a prudent expenditure	\$ 8,000.00	\$ 8,000.00	12/19/2011
2779	12-352-1981	E&D	Ineligible	Done	E&D ILO PGR - E&D not done- Requested GR - Written for 6&3 - Convenience Rt-not considered to be a prudent expenditure	\$ 12,500.00	\$ 12,500.00	12/16/2011
2724	12-348-1981	E&D	Ineligible	Done	E&D ILO PGR - E&D not done- Requested GR - Written for 6&3 - Convenience Rt-not considered to be a prudent expenditure	\$ 12,000.00	\$ 12,000.00	12/19/2011
3033	12-1099-1981(Appeal)	PGR	6&3	Not Done	Request Improved project - Log # assigned - No version written to date	\$ 4,584.31	\$ 4,584.31	7/20/2012
307	12-509-1981	E&D	6 & 3	Not Done	Request Improved project - Request for GR denied by FEMA - farm access and local convenience	\$ 20,000.00	\$ 20,000.00	10/24/2011
2186	12-512-1981	E&D	6 & 3	Not Done	Request Improved project - Request for GR denied by FEMA - farm access and local convenience	\$ 7,332.33	\$ 20,832.33	1/8/2013
					TOTAL for WARD	\$ 344,238.98	\$ 573,976.01	
					TOTAL FOR ALL COUNTIES	\$ 1,187,798.15	\$ 4,618,601.50	

HB 1016
January 23, 2013
Attachment 1



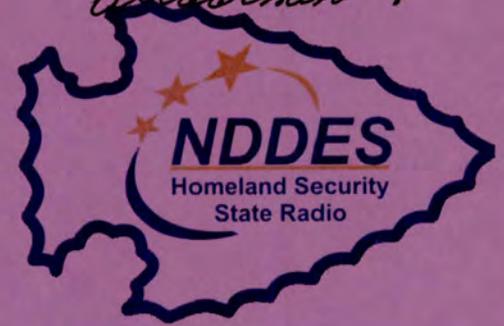
Army National Guard

"The Straight Arrows"



Air National Guard

"The Happy Hooligans"



*Department of
Emergency Services
Homeland Security &
State Radio*

*The
Office of the
Adjutant General*

*Testimony of
Major General David Sprynczynatyk
The Adjutant General*

before the

*House Appropriations
Government Operations Division
January 23, 2013*

HOUSE BILL 1016

**TESTIMONY OF
MAJOR GENERAL DAVID A. SPRYNCZYNATYK
THE ADJUTANT GENERAL
BEFORE THE
HOUSE APPROPRIATIONS COMMITTEE
JANUARY 23, 2013
HOUSE BILL 1016**

Mr. Chairman and Members of the Committee:

I am Major General David Sprynczynatyk, Adjutant General for the State of North Dakota.

The Office of the Adjutant General, consisting of the Army National Guard, the Air National Guard, the Department of Emergency Services (NDDDES), and the Civil Air Patrol continue to operate during a time of extraordinary challenges. The Global War on Terrorism, the longest war this nation has ever faced, continues, and combined with demanding state missions, has resulted in an unparalleled reliance on our National Guard forces, not only in North Dakota, but around the world. The Department of Emergency Services has also been on the front line coordinating emergency response incidents across the state, most notably the epic flood of 2011.

North Dakota National Guard

We are in the 12th year of the Global War on Terrorism and continue to mobilize Soldiers and Airman in support of our Nation's efforts. With over 6,100 North Dakota National Guard mobilizations since September 11, 2001, we have exceeded the record established during World War I. Despite the record number of mobilizations, we have ensured and will continue to maintain sufficient personnel to support state emergencies and homeland defense efforts, such as the support of the citizens across the state for the 2011 flood. Sadly, North Dakota has experienced the loss of 25 Soldiers and 1 Marine KIA during the Global War on Terror operations. Of those, 14 were members of the North Dakota National Guard.

The 119th Wing in Fargo continues to maintain and operate the C-21 aircraft, but is expected to have this mission replaced in FY14 with an Intelligence Targeting Mission leaving the North Dakota Air National Guard without a manned flying mission. Without a flying mission assigned to Fargo, we are concerned that future federal funding for our Air National Guard firefighters may be in jeopardy potentially impacting emergency response services for Hector Field. Just recently, we received good news in that the Grand Forks Air Force Base was selected as a finalist for basing the new KC-46 Tanker. The reason this is good, is that wherever the KC-46 is located, the Air National Guard will be part of the mission.

The Wing remains steadfast in its mission flying the MQ-1 Predator, a Remotely Piloted Aircraft operated by a team of pilots, sensor operators, and intelligence personnel with the unique ability to support either state or federal missions anywhere in the world from Fargo. Over 150 Wing personnel are currently supporting 24/7/365 Predator missions and are actively engaged in support of Overseas Contingency Operations on a daily basis – all remotely piloted from Fargo, ND. Our Happy Hooligan Airmen in Minot, the 219th Security Forces Squadron, continue to set high standards, recently becoming the first National Guard unit to receive a ‘ready’ status from Air Force Global Nuclear Strike Command. Additionally, the 119th Wing has recently expanded operations through a partnership with Grand Forks Air Force Base where they are now flying local training missions in the MQ-1, UAV Predator.

Taking care of Soldiers and Airmen continues to be my number one priority. To meet the needs of our service members and their Families we have increased our capabilities by adding chaplains, licensed social workers, and a full-time reintegration officer. The Military Service Center in Bismarck and Fargo hosts staff that developed a carefully planned reintegration program. Welcoming a Soldier or Airmen home from service abroad is just the beginning. Our focus shifts from getting them home safely to ensuring a smooth transition or reintegration to civilian life. Families, employees, communities and Guardsmen all play a vital role in this effort and the support of the Governor and Legislature has been critical to our success.

Members of our Military Outreach Team are positioned throughout the state to support and assist service members, Veterans and their families from all eras and all branches of service. From January 2011 to present the team has contacted over 11,500 Veterans with 1,025 of those being provided with direct assistance. The primary areas for assistance are Veterans Affairs, housing, finances and mental health. This team has offices in the Fargo and Bismarck Military Service Centers and the Minot and Grand Forks Armed Force Reserve Centers.

The Fargo Military Service Center, which opened in October 2011, is actively supporting the needs of eastern North Dakota, providing services to 3,500 service members, Veterans and families since opening. The Bismarck Military Service Center has been open since January 2009. From January to December 2012, nearly 2,700 service members, families and Veterans have visited the MSC for assistance.

All of these mission successes and the many accomplishments of our Citizen-Soldiers and Citizen-Airmen, to include robust and aggressive reintegration efforts, would not be possible without the continuing support of our Governor, Legislature, the Families of our Guardsmen, employers and citizens of North Dakota.

North Dakota Department of Emergency Services

The North Dakota Department of Emergency Services (NDDDES) is comprised of the Divisions of Homeland Security and State Radio. The Department provides two critical services. It operates the State Emergency Operations Center (SEOC) and State Communication Center (State Radio) on a 24/7 basis in order to coordinate state, local, private, and federal resources for emergency response. The SEOC and State Radio ensure a synchronized statewide response to emergencies and disasters, both natural and manmade.

The Division of Homeland Security provides several services vital to the safety of North Dakota citizens. It conducts planning, exercises, and training to prevent, prepare for, respond to and

recover from emergency events. Homeland Security is responsible for coordinating state and regional assets and from the state's cache, provides specific resources to local jurisdictions during emergencies and disasters. A major portion of the mission involves managing and coordinating federal disaster programs along with administering and disbursing federal homeland security grant funding directly to city, county and tribal emergency management offices. Program dollars are also distributed to responder organizations at the state, regional, and local level. In addition, Homeland Security personnel disseminate public information about a diverse range of public safety programs.

During the last two years, Homeland Security focused on response and recovery initiatives related to the 2011 flood disaster. There has also been a concerted effort to build regional response assets directed toward specialty services such as bomb squads, search and rescue, Incident Management Assistance Teams, hazard materials response and Critical Incident Stress Management.

The Division of State Radio operates the statewide communication center which serves as the primary dispatch center or Public Safety Answering Point (PSAP) for 24 of the state's 53 counties and backup for the other 21 PSAPs and dispatches emergency services for federal and state agencies. It manages the state's emergency communications plan, National Law Enforcement Teletype System (NLETS), and National Criminal Justice Information System (CJIS).

State Radio is implementing a Central Electronics Bank (CEB) during the current biennium; the new technology is crucial for deployment of Next Generation 911 (NG911). State Radio in partnership with the North Dakota Criminal Justice System (ND CJIS), is also implementing a statewide Records Management System (RMS). The Statewide Base Map project continues and is scheduled to be completed in the 2013-15 biennium. New radio tower deployment to fill communication gaps is progressing and is also scheduled for completion during the 2013-15 biennium. In addition, the communication center fulfills public safety law enforcement dispatch services for federal agencies and due to increased activity resulting from energy expansion, performs record checks for the Counties of Dunn, McKenzie, and Williams. State Radio was successful in accomplishing its goal to prepare and educate private and public safety agencies concerning necessary actions required to meet the Federal Communication Commission (FCC) narrow banding mandate effective January 1, 2013.

Attachment #1 shows current imagery versus new imagery for the Statewide Base Map and Attachment #2 is a map of the Statewide Base Map progress to date. Attachment #3 shows the progress of filling State Radio Communication Gap areas with new State Radio towers.

North Dakota Civil Air Patrol

We are the administrative agency for the North Dakota Civil Air Patrol, (NDCAP), which is also headquartered at Fraire Barracks. The NDCAP is a vital part of emergency operations and is often called upon for civilian search and rescue as well as information gathering during state disasters.

Agency Audit Findings

The last financial audit of our agency was completed in March 2011 and included fiscal years 2009 and 2010. The agency had one formal finding for insufficient use of the state's P-card program. Since 2011, all purchases other than employee reimbursements and construction contract payments are made by P-card as long as a vendor is able to accept a credit card.

Current Budget Status (2011-13)

General Funds:

The 2011-13 budget for the Office of Adjutant General includes both the North Dakota National Guard and the Department of Emergency Services. The ongoing expenditures for both divisions for the 2011-13 biennium have been on track as projected with the exception of our State Radio projects. The State Radio tower package and statewide seamless base map projects for State Radio are requested as carry over in Section 6 of this bill. The carryover amounts will be expended in the 2013-15 biennium. In addition, in Section 11 of this bill we have requested carryover for the computer aided dispatch II CAD. This project was authorized in the 2009-11 biennium and will be over 90% completed by June 30, 2013 with the remaining 10% completed by September 30, 2013.

We do not anticipate any general fund turn back from either division for the 2011-13 biennium.

Federal Funds:

To date, the NDDDES has received \$164,786,174 in federal funds of which \$150,861,707 are FEMA grants funds and \$13,924,467 are Homeland Security grant funds. Thus far, \$153,975,106 has been dispersed during the current biennium to counties, cities, tribal governments, emergency management entities, and first responder organizations. Federal funding received has mostly been expended for disaster recovery efforts resulting from the 2009 flood and for the four presidential declared disasters in 2010 and the unprecedented flood disasters of 2011. Funds have also been expended to improve state, county, and tribal preparedness planning, law enforcement planning, intelligence analysis activities, interoperable communications, and supporting regional response capabilities.

The National Guard division has received \$38,172,988 in the current biennium to date to support the North Dakota Air and Army Guard facilities, missions, and employees.

One-time Funding:

The National Guard division received the following one-time appropriations in SB 2016 for the 2011-13 biennium:

- a. \$72,700 was received for "start-up" costs to establish a military service center in Fargo to mirror the military service center in Bismarck. This funding was used for minor renovations and wiring of office areas as well as furniture and supplies. The Fargo center opened in October 2011.
- b. \$60,000 was provided to increase rental payments to city-owned armories in the state. This funding was allocated based upon their prior level of funding.

- c. \$325,381 was also provided to replace the boiler and chiller heating and cooling systems at the Fargo Armed Forces Reserve Center. This project is over 90% complete with an estimated completion date of June 2013.

NDDDES division received the following one-time appropriations for the 2011-13 biennium:

- a. The Motorola lease payment for State Radio infrastructure equipment for \$1,525,347 (general funds) which has already been expended. This was the last payment of the lease purchase agreement that was initiated in November 2004.
- b. State Radio message switch upgrade funded at \$235,000 (general funds) was completed in May 2012.
- c. The State Radio Central Electronics Bank dispatch system, funded at \$1,100,000 (general funds), is nearing completion with final testing scheduled for January 2013.
- d. Unmanned aerial systems initiative funding of \$100,000 (general funds) as North Dakota seeks designation as a National Test Site for UAV/UAS integration into air space. No expenditures have been made from this funding to date, but we expect to do so by the end of the biennium.
- e. State Radio tower package funding for \$1,500,000 (general funds) was provided for additional State Radio tower sites that will fill some of the twelve gap areas as identified by the 2011 Office of Emergency Communication's study. Seven sites are currently being developed. We continue to look at the other locations. Section 6 of this bill provides carryover of unexpended funds of June 30, 2013 to the 2013-15 biennium. We expect to complete the tower sites next biennium with carry over funding plus \$1.5 million of new finding.
- f. The statewide base map was funded for \$900,000 (\$400,000 general and \$500,000 federal funds) to continue this project. Approximately 65% of the project is complete. Section 6 of this bill provides carryover of any unexpended funds or authority on June 30, 2013 to the 2013-15 biennium.
- g. During the special session in 2011, SB 2371 provided our agency received two special fund appropriations utilizing the State Disaster Relief Fund for a total of \$39,500,000. Of that amount \$10,000,000 was allocated for grants to cities and counties for flood impacted housing rehabilitation and homeowner retention. To date, approximately \$3.2 million has been expended and the balance is obligated to projects across the state. Section 8 of this bill allows carryover to the 2013-15 biennium for any funds unexpended as of June 30, 2013. The remaining \$29.5 million was provided for the required state share of funding for defraying the expenses associated with presidentially declared state disasters. We have attached an update of the State Disaster Relief Fund (Attachment #4). The current balance of the fund is approximately \$85 million.

- h. Also received during 2011 special session, \$500,000 in general funds was received for a flood-damaged school grant. This has been dispersed to the Minot Public Schools.

Attached is a spreadsheet that shows a comparison of 2009-11, 2011-13 and the 2013-15 budget request, (Attachment #5).

Flood Update:

Across the state recovery continues for the disasters that occurred in 2009, 2010, and 2011. The Department continues daily working with local jurisdictions and FEMA to remedy issues that have been compounded by having three large flood disasters in as many years. Road grade raises, increases in costs, lack of contractor availability, and lack of following process at the local level have challenged recovery efforts in some areas of the state.

To date, our agency has expended approximately \$169 million in funds associated with the 2011 flood. Of that amount approximately \$146 million has been paid as grants to local jurisdictions. The remainder of the costs included response costs incurred by the North Dakota National Guard and other state agencies as well as inspection and response costs incurred by the ND Department of Emergency Services (NDDDES). State share costs for federal programs administered by NDDDES are estimated to be approximately \$31 million. Attachment #6 is the current estimated total disaster costs for the 2011 flood.

In general, disasters take 3 to 5 years to recover but the flood of 2011 will take significantly longer. Recovery from the 1997 flood was not completed until 2012. Ward County and the City of Minot continue to be our largest focus and the disaster will likely be open for 10 years or more. To date, approximately \$72 million in public assistance funding has been obligated in Minot and another \$24 million in Ward County. The total funding expended by the Department to date for Minot and Ward County is \$37.6 million.

Additional funding of \$10 million provided during the 2011 special legislative session (SB 2371, Section 9) for home rebuilding and citizen retention grants has provided an additional \$9.1 million for Minot and Ward County. The Department has expended to date a total of \$2,503,150 in this program for Minot and Ward County.

2013-15 Biennial Budget Overview

Overall, the 2013-15 budget recommendation has an increase of \$7.8 million in general funds over our base level funding from the 2011-13 budget; this includes one-time funding amounts totaling \$5.3 million. Also included is an increase of 4 FTE's funded with 90% general funds and 10% special funds to support the growing State Radio demand, specifically in Western North Dakota. Attachment #7 is a chart that compares the 2009-11, 2011-13 and 2013-15 biennial budget appropriations.

The 2013-15 major budget changes for the NDNG include:

1. Veterans Bonus Program - \$600,000 (one-time funding)

2. Increase in ND National Guard Tuition Program - \$110,000
3. Maintenance Worker II at Fargo Armed Forces Reserve Center, (funding only) - \$39,027.
4. Temporary position funding for Military Funeral Honors - \$130,000
5. Continuance of city owned armory rent increase - \$60,000
6. Increase in special assessments and payment in lieu of taxes - \$42,900

The 2013-15 major budget changes for the NDDDES include:

1. 4 FTE's for State Radio Dispatch Center - \$428,942 (90% general, 10% special)
2. State Wide Seamless Base Map - \$1,800,000 (\$1.3 general and \$500K federal - One-time funding)
3. State Radio CAD Upgrade Costs - \$340,000 (One-time funding)
4. State Radio Expansion Project - \$1,201,240 (One-time funding)
5. State Radio Tower Package - \$1,500,000 (One-time funding)
6. State Radio Recorder - \$150,000 (One-time funding)
7. State Radio Fire Suppression Project - \$210,000 (One-time funding)
8. State Radio Temporary IT Position - \$91,520
9. State Radio Tower Maintenance - \$360,000
10. Disaster Coordination Contract - \$1,500,000 (Special Funds, One-time funding)
11. Disaster Volunteer Coordination - \$400,000 (Special Funds)
12. North Dakota Civil Air Patrol Operational Costs - \$40,000

Overall federal and special funds for 2013-15 have decreased in our current budget by \$372 million. This decrease is mainly due to less NDDDES disaster grants and the significant amount of expenditures in the current biennium for the 2011 flood as well as prior year disasters which will not be incurred next biennium.

Homeland Security funding has also decreased by approximately \$5 million which is part of a steady decline in federal funding in recent years. Another significant decrease is the pass thru grants provided by our agency. During the 2013-15 biennium we expect a \$4.5 million decline in pass through grants. The agency continues to retain 20% of the funding for operational costs which is also declining, however, we have been able to sustain operational funding with the continuance of Emergency Management Performance Grants which have remained strong. The priority for Homeland Security funding for the past two bienniums has been to develop regional and statewide specialty response capabilities. While Homeland Security Grants have decreased, the funds that remain have become more flexible. This has allowed us to sustain and maintain operational capabilities and equipment.

The National Guard's federal funds in Air and Army Guard Contracts were increased by \$2.9 million from the current budget due to an increase in facilities costs as well as allowed legislative salary and benefit increases.

The following is a brief line-by-line description of the 2013-15 budget request for the agency which includes the major variances from the 2011-13 biennium:

Subdivision 1. National Guard –

Salaries and Wages This line of our budget is increased by \$2,690,230 due mainly to an adjustment of \$2,201,433 for the proposed compensation package for the entire agency for market-based and performance-based increases. The remaining increases include funding of a Maintenance Worker II at the Fargo Armed Forces Reserve Center (\$118,263, 33% general and 67% federal funds), a temporary employee to administer the North Dakota National Guard Military Honors Program (\$130,000 general funds) and funding for 2011-13 legislative salary increases and projected increases in health and retirement benefits for the 2013-15 biennium. The Military Honors program has been managed by a federal contract employee for which federal funding is being eliminated. An available position under the Air and Army Guard Contracts line will be utilized for the Maintenance Worker II position. The number of FTE's has increased to one for this budget line (from 39 to 40), however, it was transferred from Air Guard Contracts.

Operating Expenses This line of our budget supports North Dakota National Guard state supported facilities and provides operational support to state funded employees. There are no changes to this budget line from the 2011-13 biennium.

Capital Assets Proposed Funding for this line is \$1,370,632 general funds which consists of the following costs:

1. Expansion of State Radio Communications Center - \$960,000 Proposed project to increase the size of the SR Communications Center, Fraire Barracks Building 35. This is in response to increased oil and disaster activities across the state and the upcoming addition of 2 counties (Dunn and McKenzie) to SR's primary service. Recent decisions of counties to secure 911 services from State Radio has led the agency to hire additional temporary dispatchers and has stretched the limits of current space. The project would construct a new 2,016 square foot underground Communications Center adjacent to the existing area. The current Communications Center is 1,440 square feet and would be used for much needed office space for NDDDES employees. The estimated cost of the building expansion includes specialized wall and ceiling tiles along with a complex communication wiring system within raised floor panels and the remodeling of the current Communications Center.
2. State Radio Fire Suppression Project - \$210,000 Request is to replace the current fire suppression system located in the State Radio Communications Center with a chemical based gas system. The necessity of this upgrade is due to the risk of deploying the current water based system and destroying millions of dollars worth of equipment as well as failure of the 911 Dispatching services regardless of the potential fire magnitude. New technology in a chemical based system would minimize destruction of valuable equipment as well as provide a potentially life-saving, overall efficient system.
3. Grounds Equipment - \$22,000 This a base budget request to replace worn grounds equipment at National Guard facilities.
4. Grand Forks Armory Bond Payment - \$28,586 This funding represents the last payment of a ND Building Authority facility improvement bond received in 1995 to fund a portion of the Grand Forks Armory.

5. Payment in Lieu of Taxes and Special Assessments - \$150,046 This funding is for payment in lieu of taxes at Camp Grafton in Eddy County (\$40,000) and various special assessments in Fargo, Bismarck and Williston (\$110,046).

Grants This line provides rental payments and maintenance project costs for community owned armories partially occupied by National Guard units throughout the State. We have requested the continuance of additional funding received in the 2011-13 biennium of \$60,000 to provide a more equitable support to the communities for these facilities. With this requested increase, the total funding for armories is \$509,514.

The Veterans Bonus Program is also paid from this line item. Based upon the funds remaining in our current budget (approximately \$100,000), we have requested an estimated additional funding of \$600,000 for payments to veterans through June 30, 2015.

Civil Air Patrol We are the administrative agency for the North Dakota Civil Air Patrol, headquartered at Fraine Barracks. The increase in base funding from 2011-13 to 2013-15 is \$47,418. This increase is due to a budget request of \$40,000 for operational costs and the remaining \$7,418 for proposed benefit and salary increases. The role of the North Dakota Civil Air Patrol has significantly changed within our state. It has become an agency that is often called upon for civilian search and rescue as well as information gathering during state disasters. Increased costs are mainly due to fuel and equipment use increases as well as maintenance on existing equipment.

Tuition, Recruiting and Retention Request for \$110,000 in additional funding of the existing National Guard Tuition program as a result of decreased federal funding. The current level of state funding, \$2.4 million, allows 100% tuition for ND Air National Guard Soldiers and Airmen when combined with available federal funds. Federal funds will be reduced next biennium. Our request for \$110,000 will allow us to continue to provide 100% tuition reimbursement for ND National Guard Soldiers and Airmen during the 2013-15 biennium.

Air Guard Contracts Our budget request includes a \$758,804 increase from our base budget. Of that amount, \$27,159 is general funds to support 11-13 legislative salary increases and the proposed benefits increase for the 2013-15 biennium. Those increases are for the 14 FTE's within this line that are funded with 25% general funds and 75% federal funds. The remainder of this increase is federal funding for the current 57 FTE's within this line. This budget line was reduced by 1 federally funded FTE for funding received in the National Guard salary line for the Fargo AFRC maintenance worker.

Army Guard Contracts The 13-15 budget request has an overall increase from the current 2011-13 biennium of \$2,423,235. Federal funds increased by \$2,373,793 and general funds increased by \$49,442. Federal construction estimates increased by \$1,749,343 the remaining federal fund increase as well as all general fund increases are to support 81 FTE's within this budget line for 2011-13 legislative increases and also the proposed health and retirement increases for the 2013-15 biennium.

Veterans Cemetery Salaries This line of our budget supports salaries for 4 FTE's and temporaries at the North Dakota Veterans Cemetery. The total requirement for the employee compensation package is \$662,824 of which \$286,433 is general funds and the remaining \$376,391 in special funds; an overall increase from the current 2011-13 biennium of \$85,908.

Special fund support increased by \$127,691 and general fund support decreased by \$41,783. The increase in special fund support is mostly due to additional special fund authority (\$83,160) for a temporary maintenance worker.

Reintegration Program The reintegration program supports Soldiers and Airmen during the course of their deployment and assists them and their Families in transitioning once the Soldier and Airmen return from deployment. The members and their Families are at risk for numerous issues when there is a deployment such as chemical dependency, mental health issues, relationship issues, suicides, violence and many others. This program prepares the member and their loved ones for what is to come and help make the time as easy as possible during the deployment and assist members back to family and civilian life upon their return.

Our request is for continued support for our two military service centers in Bismarck and Fargo as well as three FTE's and five temporary outreach officers. The 2013-15 budget request includes an increase of \$24,144 from the 2011-13 base budget due to support of 2011-13 legislative salary increases and proposed benefits increases for the 2013-15 biennium.

Subdivision 2. ND Department of Emergency Services –

Salaries and Wages We are requesting four new FTE's for the 2013-15 biennium for State Radio dispatchers for a total cost of \$428,942 (90% general and 10% special funds). Due to the significant increase in oil activities throughout the state and the request to provide 911 services to additional counties, current FTE staffing level cannot keep up with dispatching requirements. To facilitate the significant increase in radio traffic and additional workload, the agency has been hiring temporary employees in the dispatch center. Temporary dispatchers are extremely difficult to hire and retain. The addition of four FTE's will provide only one additional dispatcher per shift increasing 5 dispatchers to 6. These positions are life safety based needs and without them, delays in 911 services will risk lives and also create liability issues.

We have also requested one temporary IT technician that will work under NDDDES IT staff to assist in technical deployments of the State Radio Computer Aided Dispatch (CAD). The total cost to fund this temporary position is \$91,520 (general funds). The CAD system is now being rolled out for use by local public safety agencies within the state. The CAD mobile products require extensive set up procedures along with intricate trouble shooting. Local law enforcement agencies generally do not have computer technicians on staff to handle these complex CAD issues. NDDDES IT staff is required to assist in the initial deployment and is insufficient to keep up with the deployment requests. Providing the CAD is a significant safety enhancement for the state's local law enforcement agencies and the citizens of our state.

The remaining increase in general fund, \$287,446 is due to full funding of the 2011-13 legislative increases and the proposed benefits increases for the 2013-15 biennium. This line shows an overall decrease in authority from the 2011-13 biennium due to a reduction in federal authority for disaster support salaries which are now paid through the Disaster Costs line of the NDDDES division budget.

Operating Expenses Overall operating costs have decreased by \$10,534 from our base budget due to a reduction in federal authority for disaster support costs. However, we have requested additional general funds totaling \$440,000. As part of our CAD upgrade, we are estimating an increase of \$80,000 for ITD operational costs and \$360,000 for new State Radio tower maintenance costs.

Capital Assets Our total capital asset line is \$923,240, of which \$682,000 is for disaster response equipment that is federally funded through homeland security grant funding. The remaining \$241,240 is for equipment required to equip the new State Radio communications which will add three additional dispatcher console stations.

Grants The Grants line has a decrease over base level funding of \$52,046,524. This is mainly due to a projected decrease in grant payments in the Public Assistance grant program through FEMA. The Homeland Security program has also been decreased from a current appropriation of approximately \$14 million to \$9 million for the 2013-15 biennium. The following is a list of the grant programs that the Department now manages, all of which are specifically targeted to accomplish federal goals:

- Public Assistance Grant Program
- Hazard Mitigation Grant Program
- Homeland Security Grant Program
- Public Safety Interoperable Communication Grant
- Buffer Zone Protection Grant
- Hazardous Materials Emergency Preparedness Grant
- Emergency Management Performance Grants
- Citizen Corps Grant Program

The grant programs we manage are restrictive in terms of purpose and rules which limits our flexibility to internally utilize those federal funds for operations.

Disaster Costs This budget line was newly created by the 2009 Legislature due to the extent of the damages and the significant funding for the 2009 flood. Since 2009 we have expended most of our disaster expenditures through this budget line. At the time of our budget submission we estimated approximately \$147 million in additional disaster spending for the 2013-15 biennium. The timing of these expenditures is highly dependent upon completion of on-going repair projects as well as mitigation projects.

Radio Communications The proposed budget to enhance interoperability and technology within State Radio provides \$3,710,000 for the following projects: 1. Statewide Seamless Base Map - \$1,800,000 2. CAD Upgrade - \$260,000 3. State Radio Voice/Incident Recorder - \$150,000 4. State Radio Tower Packages - \$1,500,000. These projects are all one time expenditures and all general funded with the exception of \$500,000 for the Base Map.

It is important to note that the statewide base map was first appropriated in the 2009-11 biennium at \$2,100,000 (general funds) and then \$900,000 in the 2011-13 biennium with \$500,000 of that amount being federal authority. Our request for the 2013-15 biennium is \$1,800,000 with \$1,300,000 general fund and \$500,000 federal authority. We have not yet received the federal

funding. Therefore, we requested \$1,300,000 in general funds for the 13-15 biennium in the event that federal funding is not available. The total estimated cost of the base map is \$3.8 million. With the past general fund appropriations and the current request of \$1.3 million for 13-15, we will have \$3.8 million in general funds available if we do not receive the federal funding. If federal funding is received, the general funds will be turned back.

I will now briefly address Sections 3. through 10. of the HB 1016.

Veterans Cemetery Maintenance Fund (Section 3.) This section provides a continuing special fund appropriation for the operations of the North Dakota Veterans Cemetery for the 2011-13 biennium utilizing revenue generated from burial income and license plate sales. This is in addition to the Veterans Cemetery appropriation in Section 1. Subdivision 1. which includes a general fund appropriation of \$286,433 and a special fund appropriation of \$376,391 to support four FTEs and temporary positions as discussed earlier. This continuing appropriation has been used for several bienniums and allows efficient management of the Veterans Cemetery.

Maintenance and Repairs (Section 4.) This allows our agency the ability to transfer to the operating or capital assets line up to \$500,000 from other budget lines. This may only be used for the maintenance and repair of state-owned armories. We do not anticipate a transfer in the current 2011-13 biennium.

Exemption (Section 5.) This section provides carry-over of the remaining balance of the Veterans Bonus program on June 30, 2013. It also allows the use of the remaining fund for adjusted compensation to veterans during the 13-15 biennium.

Exemption (Section 6.) This section provides carry-over of the remaining balance on June 30, 2013 of the State Radio towers appropriation of \$1.5 million and the statewide base map appropriation of \$900,000 provided by the 2011 Legislature in SB 2016.

Exemption (Section 7.) This section provides carry-over of the remaining balance on June 30, 2013 of the appropriation of \$3.2 million for flood relief or disaster mitigation projects in incorporated cities, and \$4.8 million in grants to political subdivisions for amounts required to match federal dollars on road grade raising projects and federal emergency relief funding in Section 4, subdivisions 2,3 and 4 of 2011 legislation in SB 2369.

Exemption (Section 8.) This section provides carry-over of the remaining balance on June 30, 2013 of the \$10 million appropriation for grants to cities and counties for flood impacted housing rehabilitation received during the 2011 special session in SB 2371.

Amendment (Section 9.) This section amends the language in NDCC 37-17.1-27 to allow use of the State Disaster Relief Fund with legislative appropriation and Emergency Commission approval, but without prior approval of the Budget Section. Under current law, a loan from the Bank of North Dakota (BND) is required to support a disaster until the Budget Section meets, which may not be for many weeks. Once the Budget Section meets and if it approves the use of the Disaster Relief Fund, the loan would be repaid and the Disaster Relief Fund would be utilized for the state cost of the disaster. This process has been followed several times, most recently after

the 2011 flood, but creates many accounting challenges. This includes borrowing the estimated amount from the BND after approval by the Emergency Commission. The funds are then drawn from the BND as expenditures are made and then repaid to the BND after Budget Section approval. The repayment to the BND also includes an interest payment for the borrowed funds. After the BND is repaid, correcting accounting journal entries need to be made to reflect the previous expenditures actually coming from the State Disaster Relief Fund.

This section also changes language to allow use of the funding, subject to legislative appropriation and Emergency Commission approval, for state disasters that do not have a presidential-declared disaster.

In addition, this section requires the Adjutant General to report to the Budget Section on expenditures from the fund.

Emergency (Section 10.) This section provides an emergency clause for the appropriations for the State Radio Expansion Project to include \$960,000 for building renovation and \$241,240 for equipment for the expanded building area. It also provides an emergency clause for the Veterans Bonus Program appropriation of \$600,000.

Proposed HB 1016 Amendment (Section 11.) Our agency received an appropriation in 2009 HB 1016 for \$1,000,000 for the CAD II project. This project was carried over to the current 11-13 biennium. This project is currently in progress and the majority of it will be completed by June 30, 2013, however, a very small portion (estimated at \$52,200) of it will not be completed until fall of 2013.

Therefore, we would like to request the following amendment:

SECTION 11. EXEMPTION. Any amounts carried over pursuant to section 1 of chapter 16 of the 2009 Session Laws for the Computer Aided Dispatch II project that is unexpended as of June 30, 2013 is not subject to section 54-44.1-11 and is available for completing this project during the biennium beginning July 1, 2013, and ending June 30, 2015.

Mr Chairman, that completes my testimony, I will try to answer any questions you might have and I ask for your favorable support of HB 1016.

ATTACHMENT #1

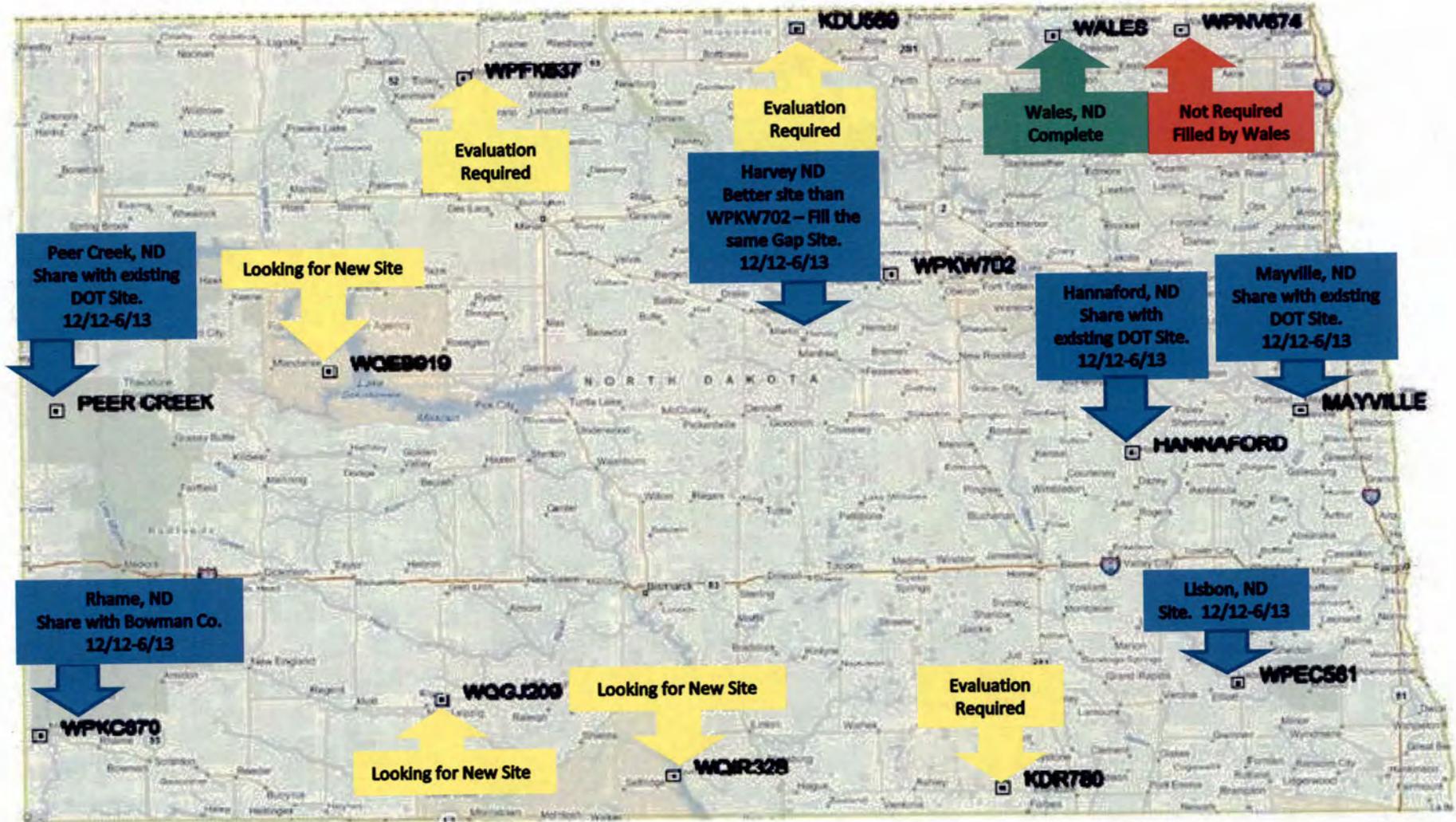
Statewide Baseline Map Imagery

New Imagery

Current Imagery



State Radio Communication Gap Areas



**OFFICE OF ADJUTANT GENERAL (ATTACHMENT #4)
STATE DISASTER RELIEF FUND (352)**

1/22/2013

REVENUES:

ORIGINAL APPROPRIATION (SB 2012 - 2009 LEGISLATURE)	\$43,000,000.00	
(\$20M for 2009 Snow Disaster & \$23M for 2009 Flood Disaster)		
TRANSFER FROM PERMANENT OIL TAX TRUST FUND (SB2369 - 2011 LEGISLATURE)	\$ 22,000,000.00	
TRANSFER FROM OIL & GAS PROD. DISTR. (HB 1451 SECT 9 - 2011 LEGISLATURE)	\$ 22,000,000.00	Oct-12
REVENUE FROM COUNTIES/CITIES	\$ 1,550,429.65	
REVENUE FROM FEDERAL GOVERNMENT	\$ 2,200,724.58	
INTEREST ACCRUED THROUGH 11/30/12	\$ 247,020.01	
TRANSFER 11-13 FROM GENERAL FUND (SB 2371 SECTION 17 - 2011 SPECIAL SESSIO	\$ 48,700,000.00	
	<u>\$139,698,174.24</u>	

EXPENDITURES:

2007-09 EXPENDITURES

SNOW GRANTS ISSUED THROUGH 6/30/09	\$ (5,376,783.57)
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2009-11 EXPENDITURES

STATE MATCH FOR DISASTERS PRIOR TO 2009	\$ (513,321.00)
2009 FLOOD	\$ (5,739,762.00)
JANUARY 2010 WINTER STORM	\$ (1,506,693.13)
2010 FLOOD	\$ (3,390,192.00)
APRIL 2010 ICE STORM	\$ (2,854,089.00)
BLIZZARD 2011	\$ (16,937.16)
2011 SNOW GRANTS	\$ (9,000,000.00)
2011 FLOOD	\$ (2,874,795.00)
TOTAL EXPENDITURES 7/1/2009 THRU 6/30/2011	<u>\$ (25,895,789.29)</u>

2011-13 EXPENDITURES (7/1/2011 THRU 1/22/2013)

		<u>EMERGENCY COMM/ BUDGET SECTION FINAL APPROVAL DATE</u>
STATE MATCH FOR DISASTERS PRIOR TO 2009 (Section 1 of 2011 SB 2016)	\$ (871,600.00)	Dec 13, 2011
2009 FLOOD (Section 1 of 2011 SB 2016)	\$ (2,085,755.19)	Dec 13, 2011
JANUARY 2010 WINTER STORM (Section 15 of 2011 SB 2371)	\$ (37,674.63)	Dec 13, 2011
2010 FLOOD (Section 15 of 2011 SB 2371)	\$ (122,381.78)	Dec 13, 2011
APRIL 2010 ICE STORM (Section 15 of 2011 SB 2371)	\$ (14,392.00)	Dec 13, 2011
2011 FLOOD (Section 5 of SB 2016, Section 4 of 2011 SB 2369, Section 15 of SB 2371)	\$ (8,748,197.43)	June 21 & Dec 13, 2011
TRANSFER TO NDDOT (Section 14 of 2011 SB 2371)	\$ (6,000,000.00)	N/A (DOT Expenditure)
HOUSING REHAB AND RETENTION (Section 9 of 2011 SB 2371)	\$ (3,226,334.34)	Dec 13, 2011
VOLUNTEER RESPONSE COORDINATION (Section 4 of 2011 SB 2016)	\$ (252,000.00)	Dec 13, 2011
ROAD GRADE RAISING PROJECTS (Section 4 of 2011 SB 2369)	\$ (7,239.65)	June 21, 2011
FLOOD MITIGATION IN INCORPORATED CITIES (Section 4 of 2011 SB 2369)	\$ (1,550,119.37)	June 21 & Dec 13, 2011
TOTAL EXPENDITURES 7/1/2011 THRU 1/22/2013	<u>\$ (22,915,694.39)</u>	

PROJECTED REMAINING EXPENDITURES 1/23/2013 THRU 6/30/2013

STATE MATCH FOR DISASTERS PRIOR TO 2009 (Section 1 of 2011 SB 2016)	\$ (1,858.27)
2009 FLOOD (Section 1 of 2011 SB 2016)	\$ (500,000.00)
JANUARY 2010 WINTER STORM (Section 15 of 2011 SB 2371)	\$ (50,000.00)
2010 FLOOD (Section 15 of 2011 SB 2371)	\$ (300,000.00)
APRIL 2010 ICE STORM (Section 15 of 2011 SB 2371)	\$ (500,000.00)
2011 FLOOD (Section 5 of SB 2016, Section 4 of 2011 SB 2369, Section 15 of SB 2371)	\$ (3,500,000.00)
HOUSING REHAB AND RETENTION (Section 9 of 2011 SB 2371)	\$ (3,000,000.00)
VOLUNTEER RESPONSE COORDINATION (Section 4 of 2011 SB 2016)	\$ (148,000.00)
ROAD GRADE RAISING PROJECTS (Section 4 of 2011 SB 2369)	\$ (280,000.00)
FLOOD MITIGATION IN INCORPORATED CITIES (Section 4 of 2011 SB 2369)	\$ (500,000.00)
	<u>\$ (8,779,858.27)</u>

PROJECTED REMAINING EXPENDITURES 2013-15 BIENNIUM

2009 FLOOD (Section 1 of 2011 SB 2016)	\$ (3,504,477.00)
JANUARY 2010 WINTER STORM (Section 15 of 2011 SB 2371)	\$ (231,816.36)
2010 FLOOD (Section 15 of 2011 SB 2371)	\$ (1,335,611.20)
APRIL 2010 ICE STORM (Section 15 of 2011 SB 2371)	\$ (474,734.54)
2011 FLOOD (Section 5 of SB 2016, Section 4 of 2011 SB 2369, Section 15 of SB 2371)	\$ (8,353,360.90)
HOUSING REHAB AND RETENTION (Section 9 of 2011 SB 2371)	\$ (3,773,665.66)
ROAD GRADE RAISING PROJECTS (Section 4 of 2011 SB 2369)	\$ (4,512,760.35)
FLOOD MITIGATION IN INCORPORATED CITIES (Section 4 of 2011 SB 2369)	\$ (1,149,880.63)
	<u>\$ (23,336,306.64)</u>

PROJECTED REMAINING EXPENDITURES 2015-17 BIENNIUM

2011 FLOOD	\$ (7,123,646.67)
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PROJECTED UNOBLIGATED ENDING FUND BALANCE	\$46,270,095.41
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ADJUTANT GENERAL (Attachment #5)

GOV RECOMMENDATION

<u>MAJOR PROGRAMS</u>	<u>EXPENDED</u> <u>2009-11</u>	<u>APPROPRIATIONS</u> <u>2011-13**</u>	<u>2013-15</u> <u>HB1016</u>
TUITION, RECRUITING & COMPENSATION	\$ 2,293,932.00	\$ 2,407,500.00	\$ 2,517,500.00
DES ADMINISTRATION	\$ 24,175,037.00	\$ 22,671,199.00	\$ 16,015,042.00
DIV OF HOMELAND SECURITY	\$ 211,329,975.00	\$ 523,023,074.00	\$ 162,857,112.00
DIV OF STATE RADIO	\$ 9,308,909.00	\$ 14,679,640.00	\$ 13,355,203.00
NG OPERATIONS	\$ 23,588,666.00	\$ 25,935,433.00	\$ 16,842,341.00
AIR-ARMY GUARD CONTRACTS	\$ 46,542,901.00	\$ 67,100,080.00	\$ 70,282,119.00
TOTAL	\$ 317,239,420.00	\$ 655,816,926.00	\$ 281,869,317.00

LINE ITEMS

SALARIES AND WAGES	\$ 14,843,011.00	\$ 16,517,630.00	\$ 18,415,144.00
OPERATING EXPENSES	\$ 11,909,683.00	\$ 13,992,913.00	\$ 13,982,379.00
CAPITAL ASSETS	\$ 2,293,918.00	\$ 2,982,099.00	\$ 2,293,872.00
CAPITAL CONSTRUCTION CARRY-OVER	\$ 10,373,471.00	\$ 15,151,653.00	\$ -
GRANTS	\$ 89,072,749.00	\$ 72,517,541.00	\$ 20,482,761.00
2009 FLOOD DISASTER	\$ 136,297,311.00	\$ 458,736,927.00	\$ 147,730,354.00
CIVIL AIR PATROL	\$ 514,731.00	\$ 243,353.00	\$ 290,771.00
RADIO COMMUNICATIONS	\$ 983,898.00	\$ 4,040,165.00	\$ 3,710,000.00
TUITION, RECRUITING & COMPENSATION	\$ 2,293,932.00	\$ 2,407,500.00	\$ 2,517,500.00
AIR GUARD CONTRACT	\$ 7,991,308.00	\$ 10,989,323.00	\$ 11,748,127.00
ARMY GUARD CONTRACT	\$ 35,045,516.00	\$ 56,110,757.00	\$ 58,533,992.00
REINTEGRATION PROGRAM	\$ 1,372,471.00	\$ 1,550,149.00	\$ 1,501,593.00
ND VETERANS CEMETERY	\$ 429,962.00	\$ 576,916.00	\$ 662,824.00
FEDERAL STIMULUS	\$ 3,817,459.00	\$ -	\$ -
TOTAL	\$ 317,239,420.00	\$ 655,816,926.00	\$ 281,869,317.00
GENERAL	\$ 32,657,460.00	\$ 33,202,913.00	\$ 31,795,634.00
FEDERAL	\$ 252,908,200.00	\$ 543,588,766.00	\$ 231,854,429.00
SPECIAL	\$ 31,673,760.00	\$ 79,025,247.00	\$ 18,219,254.00
TOTAL	\$ 317,239,420.00	\$ 655,816,926.00	\$ 281,869,317.00

FULL TIME EQUIVALENTS 232 242 246

**Appropriations for 11-13 include Emergency Commission request dated Sept 2012 .



Total Flood Cost Estimates (January 8, 2013)

• Small Business Administration Loans	\$140M
• Home/Business Reconstruction	\$452M
• State Indirect (Mission Assignments) (actual)	\$ 20M
• Public Response, Recovery & Mitigation	<u>\$439M</u>
<u>Estimated Total</u>	\$1.1 Billion





Office of the Adjutant General

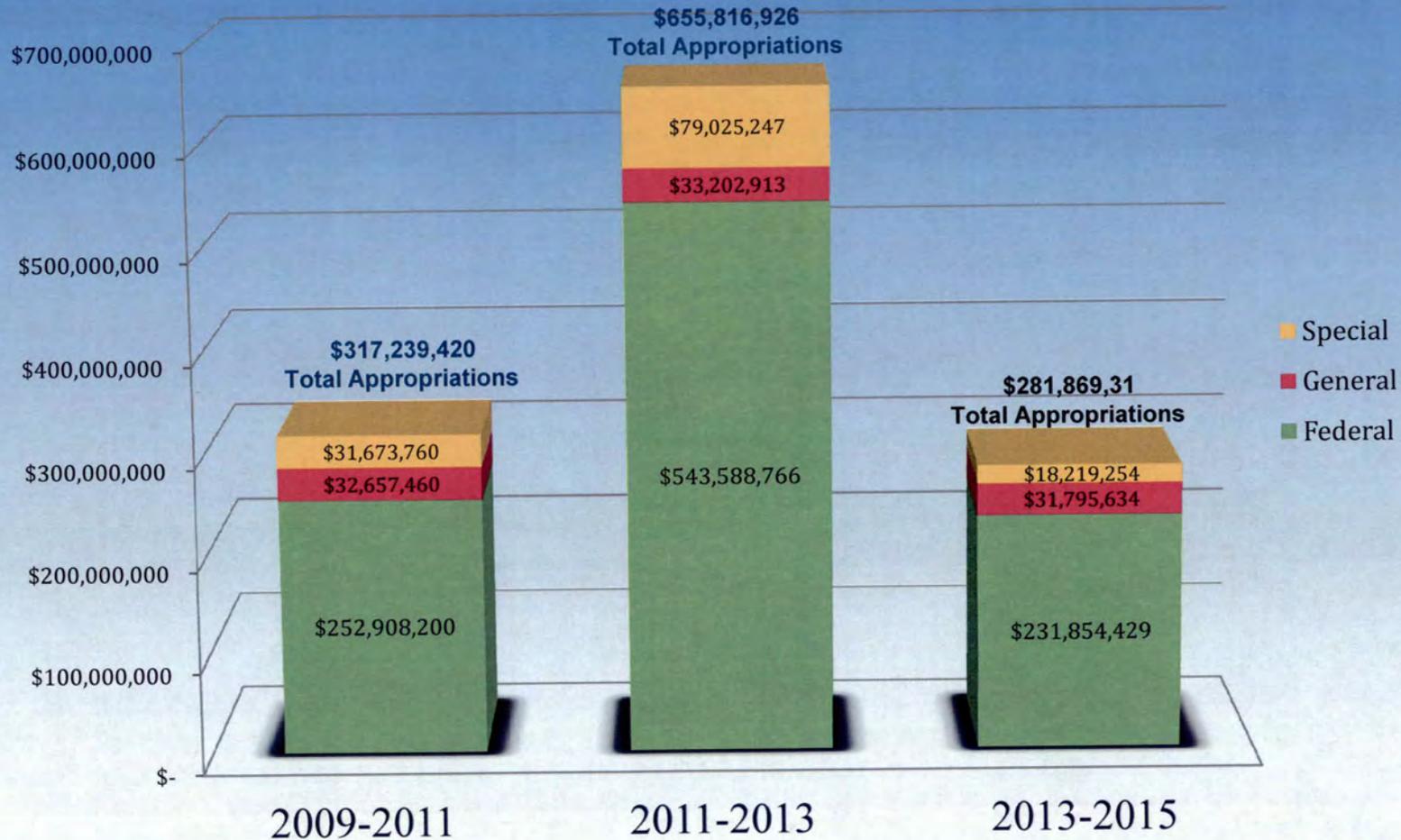
Public Response, Recovery & Mitigation STATE COST SHARES January 8, 2013

	<u>Current Projections</u> (Millions)	<u>State Share</u> (Millions)
State Indirect (MAs)	\$ 20	\$1.4 (7%)
Public Infrastructure	\$271	\$19 (7%)
Individual/Housing Assistance	\$93.6	\$1.2
Hazard Mitigation Program	<u>\$74</u>	<u>\$9 (12%)</u>
Totals	\$458.6	\$30.6



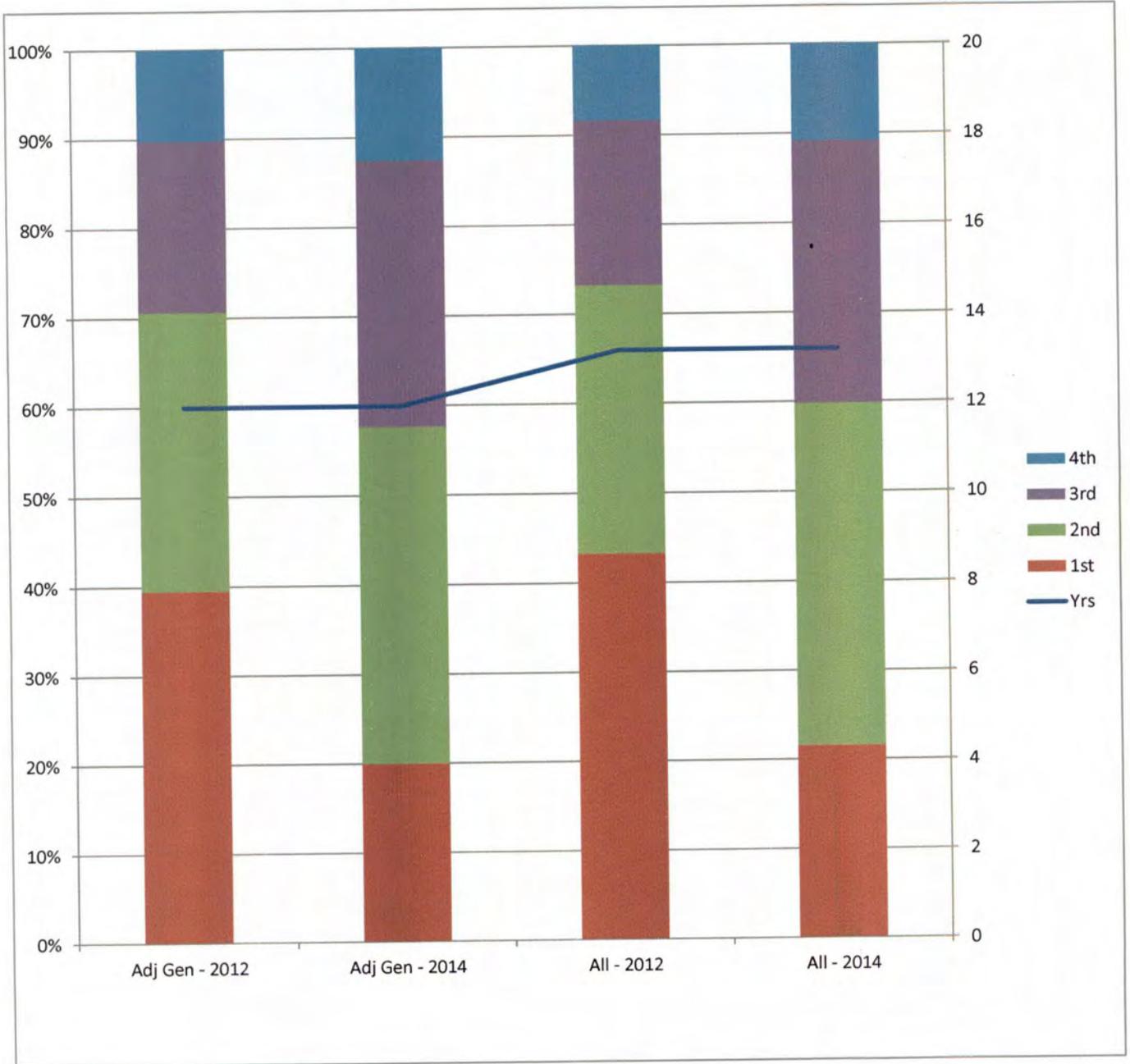


Budget Comparison



540 - Adj General - 2012-14 Quartile Charts

7151016
 February 1, 2013
 Attachment 1



HB 1016 February 1, 2013 attachment 2

EXAMPLE

	Relativity to Market Policy Position *		+ Meet Standards	+ Exceed Standards
MPP + 2nd Qtr	0%		3.0%	5.0%
1st Qtr	1 - 2.0%	+	3.0%	5.0%
	2 - 4.0%			

* ALL increases contingent upon Performance Meeting Standards

Current C/R	Projected 2013 C/R	Projected 2014 C/R
0.92	0.95	0.98

Yrs Svc	Job Title	CURRENT						2013				2014															
		FTE	Ann Sal	Grade	Market Policy Point	FTE	C/R (Current)	Market Policy Position Increase		Performance Increase		Total Increase		After July 1, 2013				Market Policy Position Increase		Performance Increase		Total Increase		After July 1, 2014			
								%	\$	%	\$	%	\$	2013 New Salary	New MPP (3% range increment)	2013 New C/R	2013 Qtr	%	\$	%	\$	%	\$	2014 New Salary	New MPP (3% range increment)	2014 New C/R	2014 Qtr
15.8	DATA PROC COORD III	56,664	K	55,414	1.00	1.02	3	0.0%	-	3.0%	1,700	3.0%	1,700	58,364	57,078	1.02	3	0.0%	-	3.0%	1,751	3.0%	1,751	60,115	58,788	1.02	3
12.9	COMPUTER & NETWK SPEC II	51,420	J	50,985	1.00	1.01	3	0.0%	-	5.0%	2,571	5.0%	2,571	53,991	52,515	1.03	3	0.0%	-	5.0%	2,703	5.0%	2,700	56,691	54,090	1.05	3
2.8	COMPUTER & NETWK SPEC II	50,352	J	50,985	1.00	0.99	2	2.0%	1,007	3.0%	1,511	5.0%	2,518	52,870	52,515	1.01	3	0.0%	-	3.0%	1,586	3.0%	1,586	54,456	54,090	1.01	3
6.7	ADMIN STAFF OFFICER III	49,812	L	60,564	1.00	0.82	1	4.0%	1,992	5.0%	2,491	9.0%	4,483	54,295	62,381	0.87	1	4.0%	2,172	5.0%	2,715	9.0%	4,887	59,182	64,252	0.92	2
13.3	ADMIN STAFF OFFICER III	51,336	E	60,564	1.00	0.85	1	4.0%	2,053	3.0%	1,540	7.0%	3,593	54,929	62,381	0.88	2	2.0%	1,099	3.0%	1,648	5.0%	2,747	57,676	64,252	0.90	2
0.7	COMMUNICATIONS SPEC I	30,000	L	31,724	1.00	0.95	2	2.0%	600	5.0%	1,500	7.0%	2,100	32,100	32,676	0.98	2	2.0%	642	5.0%	1,605	7.0%	2,247	34,347	33,656	1.02	3
1.5	COMMUNICATIONS SPEC I	33,060	E	31,724	1.00	1.04	3	0.0%	-	3.0%	992	3.0%	992	34,052	32,676	1.04	3	0.0%	-	3.0%	1,022	3.0%	1,022	35,074	33,656	1.04	3
1.2	COMMUNICATIONS SPEC I	33,000	E	31,724	1.00	1.04	3	0.0%	-	5.0%	1,650	5.0%	1,650	34,650	32,676	1.06	3	0.0%	-	5.0%	1,733	5.0%	1,733	36,383	33,656	1.08	3
10.1	COMMUNICATIONS SPEC I	32,448	E	31,724	1.00	1.02	3	0.0%	-	3.0%	973	3.0%	973	33,421	32,676	1.02	3	0.0%	-	3.0%	1,003	3.0%	1,003	34,424	33,656	1.02	3
1.6	COMMUNICATIONS SPEC I	33,096	E	31,724	1.00	1.04	3	0.0%	-	5.0%	1,655	5.0%	1,655	34,751	32,676	1.06	3	0.0%	-	5.0%	1,738	5.0%	1,738	36,489	33,656	1.08	3
0.2	COMMUNICATIONS SPEC II	34,800	G	37,801	1.00	0.92	2	2.0%	696	3.0%	1,044	5.0%	1,740	36,540	38,935	0.94	2	2.0%	731	3.0%	1,096	5.0%	1,827	38,367	40,103	0.96	2
4.0	COMMUNICATIONS SPEC II	39,660	G	37,801	1.00	1.05	3	0.0%	-	5.0%	1,983	5.0%	1,983	41,643	38,935	1.07	3	0.0%	-	5.0%	2,082	5.0%	2,082	43,725	40,103	1.09	3
3.1	COMMUNICATIONS SPEC II	39,336	G	37,801	1.00	1.04	3	0.0%	-	3.0%	1,180	3.0%	1,180	40,516	38,935	1.04	3	0.0%	-	3.0%	1,215	3.0%	1,215	41,731	40,103	1.04	3
4.4	COMMUNICATIONS SPEC II	40,164	G	37,801	1.00	1.06	3	0.0%	-	5.0%	2,008	5.0%	2,008	42,172	38,935	1.08	3	0.0%	-	5.0%	2,109	5.0%	2,109	44,281	40,103	1.10	3
7.8	COMMUNICATIONS SPEC II	39,732	G	37,801	1.00	1.05	3	0.0%	-	3.0%	1,192	3.0%	1,192	40,924	38,935	1.05	3	0.0%	-	3.0%	1,228	3.0%	1,228	42,152	40,103	1.05	3
20.1	COMMUNICATIONS SPEC II	46,116	G	37,801	1.00	1.22	4	0.0%	-	5.0%	2,306	5.0%	2,306	48,422	38,935	1.24	4	0.0%	-	5.0%	2,421	5.0%	2,421	50,843	40,103	1.27	4
4.0	COMMUNICATIONS SPEC II	42,048	G	37,801	1.00	1.11	3	0.0%	-	3.0%	1,261	3.0%	1,261	43,309	38,935	1.11	3	0.0%	-	3.0%	1,299	3.0%	1,299	44,608	40,103	1.11	3
4.3	COMMUNICATIONS SPEC II	43,896	G	37,801	1.00	1.16	4	0.0%	-	5.0%	2,195	5.0%	2,195	46,091	38,935	1.18	4	0.0%	-	5.0%	2,305	5.0%	2,305	48,396	40,103	1.21	4
1.2	COMMUNICATIONS SPEC II	35,688	G	37,801	1.00	0.94	2	2.0%	714	3.0%	1,071	5.0%	1,785	37,473	38,935	0.96	2	2.0%	749	3.0%	1,124	5.0%	1,873	39,346	40,103	0.98	2
13.4	COMMUNICATIONS SPEC II	44,052	G	37,801	1.00	1.17	4	0.0%	-	5.0%	2,203	5.0%	2,203	46,255	38,935	1.19	4	0.0%	-	5.0%	2,313	5.0%	2,313	48,568	40,103	1.21	4
4.4	COMMUNICATIONS SPEC II	36,660	G	37,801	1.00	0.97	2	2.0%	733	3.0%	1,100	5.0%	1,833	38,493	38,935	0.99	2	2.0%	770	3.0%	1,155	5.0%	1,925	40,418	40,103	1.01	3
0.2	COMMUNICATIONS SPEC II	30,000	G	37,801	1.00	0.79	1	4.0%	1,200	5.0%	1,500	9.0%	2,700	32,700	38,935	0.84	1	4.0%	1,308	5.0%	1,635	9.0%	2,943	35,643	40,103	0.89	2
17.9	COMMUNICATIONS SPEC II	46,668	G	37,801	1.00	1.23	4	0.0%	-	3.0%	1,400	3.0%	1,400	48,068	38,935	1.23	4	0.0%	-	3.0%	1,442	3.0%	1,442	49,510	40,103	1.23	4
4.0	COMMUNICATIONS SPEC II	40,092	G	37,801	1.00	1.06	3	0.0%	-	5.0%	2,005	5.0%	2,005	42,097	38,935	1.08	3	0.0%	-	5.0%	2,105	5.0%	2,105	44,202	40,103	1.10	3
5.4	COMMUNICATIONS SPEC II	40,008	G	37,801	1.00	1.06	3	0.0%	-	3.0%	1,200	3.0%	1,200	41,208	38,935	1.06	3	0.0%	-	3.0%	1,236	3.0%	1,236	42,444	40,103	1.06	3
4.1	COMMUNICATIONS SPEC III	46,008	I	45,938	1.00	1.00	3	0.0%	-	5.0%	2,300	5.0%	2,300	48,308	47,316	1.02	3	0.0%	-	5.0%	2,415	5.0%	2,415	50,723	48,735	1.04	3
2.6	COMMUNICATIONS SPEC III	44,868	I	45,938	1.00	0.98	2	2.0%	897	3.0%	1,346	5.0%	2,243	47,111	47,316	1.00	3	0.0%	-	3.0%	1,413	3.0%	1,413	48,524	48,735	1.00	3
18.8	COMMUNICATIONS SPEC III	49,260	I	45,938	1.00	1.07	3	0.0%	-	5.0%	2,463	5.0%	2,463	51,723	47,316	1.09	3	0.0%	-	5.0%	2,586	5.0%	2,586	54,309	48,735	1.11	3
30.9	COMMUNICATIONS SPEC III	54,384	I	45,938	1.00	1.18	4	0.0%	-	3.0%	1,632	3.0%	1,632	56,016	47,316	1.18	4	0.0%	-	3.0%	1,630	3.0%	1,680	57,896	48,735	1.18	4
11.2	COMMUNICATIONS SUPERVISOR	60,732	J	50,985	1.00	1.19	4	0.0%	-	5.0%	3,037	5.0%	3,037	63,769	52,515	1.21	4	0.0%	-	5.0%	3,188	5.0%	3,188	66,957	54,090	1.24	4
2.9	COMMUNICATIONS SUPERVISOR	46,860	J	50,985	1.00	0.92	2	2.0%	937	3.0%	1,406	5.0%	2,343	49,203	52,515	0.94	2	2.0%	984	3.0%	1,476	5.0%	2,460	51,663	54,090	0.96	2
32.7	COMMUNICATIONS SUPERVISOR	56,268	J	50,985	1.00	1.10	3	0.0%	-	5.0%	2,813	5.0%	2,813	59,081	52,515	1.13	4	0.0%	-	5.0%	2,954	5.0%	2,954	62,035	54,090	1.15	4
26.3	COMMUNICATIONS SUPERVISOR	63,228	J	50,985	1.00	1.24	4	0.0%	-	3.0%	1,897	3.0%	1,897	65,125	52,515	1.24	4	0.0%	-	3.0%	1,954	3.0%	1,954	67,079	54,090	1.24	4
22.2	EMERGENCY PROG SPEC III	55,092	L	60,564	1.00	0.91	2	2.0%	1,102	5.0%	2,755	7.0%	3,857	58,949	62,381	0.94	2	2.0%	1,179	5.0%	2,947	7.0%	4,126	63,075	64,252	0.98	2
15.7	ADMIN ASSISTANT I	29,664	F	34,505	1.00	0.86	1	4.0%	1,187	3.0%	890	7.0%	2,077	31,741	35,540	0.89	2	2.0%	635	3.0%	952	5.0%	1,587	33,328	36,606	0.91	2
16.0	ADMIN ASSISTANT II	35,604	H	41,612	1.00	0.86	1	4.0%	1,424	5.0%	1,780	9.0%	3,204	38,808	42,860	0.91	2	2.0%	776	5.0%	1,940	7.0%	2,716	41,524	44,146	0.94	2
20.2	ACCOUNT TECHNICIAN II	37,152	G	37,801	1.00	0.98	2	2.0%	743	3.0%	1,115	5.0%	1,858	39,010	38,935	1.00	3	0.0%	-	3.0%	1,170	3.0%	1,170	40,180	40,103	1.00	3
12.3	ACCOUNT TECHNICIAN II	35,568	G	37,801	1.00	0.94	2	2.0%	711	5.0%	1,778	7.0%	2,489	38,057	38,935	0.98	2	2.0%	761	5.0%	1,903	7.0%	2,664	40,721	40,103	1.02	3
21.3	ACCOUNTING MANAGER I	79,692	N	73,130	1.00	1.09	3	0.0%	-	3.0%	2,391	3.0%	2,391	82,083	75,324	1.09	3	0.0%	-	3.0%	2,462	3.0%	2,462	84,545	77,584	1.09	3

* ALL inc. - contingent upon Performance Meeting Standards

		2013										2014																	
		CURRENT						Market Policy Position Increase		Performance Increase		Total Increase		After July 1, 2013				Market Policy Position Increase		Performance Increase		Total Increase		After July 1, 2014					
Yrs Svc	Job Title	FTE	Ann Sal	Grade	Market Policy Point	C/R (Current)	2012 Qtr	%	\$	%	\$	%	\$	2013 New Salary	New MPP (3% range increment)	2013 New C/R	2013 Qtr	%	\$	%	\$	%	\$	%	\$	2014 New Salary	New MPP (3% range increment)	2014 New C/R	2014 Qtr
5.4	BUSINESS MANAGER II	59,712	N	73,130	1.00	0.82	1	4.0%	2,388	5.0%	2,986	9.0%	5,374	65,086	75,324	0.86	1	4.0%	2,603	5.0%	3,254	9.0%	5,857	70,943	77,584	0.91	2		
9.4	PUBLIC INFO SPEC III	51,120	L	60,564	1.00	0.84	1	4.0%	2,045	3.0%	1,534	7.0%	3,579	54,699	62,381	0.88	2	2.0%	1,094	3.0%	1,641	5.0%	2,735	57,434	64,252	0.89	2		
5.6	ADMIN OFR II	44,852	K	55,414	1.00	0.81	1	4.0%	1,786	5.0%	2,233	9.0%	4,019	48,671	57,076	0.85	1	4.0%	1,947	5.0%	2,434	9.0%	4,381	53,052	58,788	0.90	2		
12.8	ADMIN OFR II	47,880	K	55,414	1.00	0.86	1	4.0%	1,915	3.0%	1,436	7.0%	3,351	51,231	57,076	0.90	2	2.0%	1,025	3.0%	1,537	5.0%	2,562	53,793	58,788	0.92	2		
15.1	ADMIN STAFF OFFICER II	47,940	K	55,414	1.00	0.87	1	4.0%	1,918	5.0%	2,397	9.0%	4,315	52,255	57,076	0.92	2	2.0%	1,045	5.0%	2,613	7.0%	3,658	55,913	58,788	0.95	2		
2.9	GIS SPECIALIST III	62,328	M	66,332	1.00	0.94	2	2.0%	1,247	3.0%	1,870	5.0%	3,117	65,445	68,322	0.96	2	2.0%	1,309	3.0%	1,963	5.0%	3,272	68,717	70,372	0.98	2		
15.5	HOMELAND SECURITY SEC CHIEF	66,084	N	73,130	1.00	0.90	2	2.0%	1,322	5.0%	3,304	7.0%	4,626	70,710	75,324	0.94	2	2.0%	1,414	5.0%	3,536	7.0%	4,950	75,660	77,584	0.98	2		
15.2	HOMELAND SECURITY SEC CHIEF	65,076	N	73,130	1.00	0.89	2	2.0%	1,302	3.0%	1,952	5.0%	3,254	68,330	75,324	0.91	2	2.0%	1,367	3.0%	2,050	5.0%	3,417	71,747	77,584	0.92	2		
23.4	HOMELAND SECURITY SEC CHIEF	66,240	N	73,130	1.00	0.91	2	2.0%	1,325	5.0%	3,312	7.0%	4,637	70,877	75,324	0.94	2	2.0%	1,418	5.0%	3,544	7.0%	4,962	75,839	77,584	0.98	2		
10.1	EMERGENCY PROG SPEC II	43,284	J	50,985	1.00	0.85	1	4.0%	1,731	3.0%	1,299	7.0%	3,030	46,314	52,515	0.88	2	2.0%	926	3.0%	1,389	5.0%	2,315	48,629	54,090	0.90	2		
8.8	EMERGENCY PROG SPEC II	43,980	J	50,985	1.00	0.86	1	4.0%	1,759	5.0%	2,199	9.0%	3,958	47,938	52,515	0.91	2	2.0%	958	5.0%	2,397	7.0%	3,356	51,294	54,090	0.95	2		
3.0	EMERGENCY PROG SPEC II	42,084	J	50,985	1.00	0.83	1	4.0%	1,683	3.0%	1,263	7.0%	2,946	45,030	52,515	0.86	1	4.0%	1,801	3.0%	1,351	7.0%	3,152	48,182	54,090	0.89	2		
19.1	EMERGENCY PROG SPEC II	44,100	J	50,985	1.00	0.86	1	4.0%	1,764	5.0%	2,205	9.0%	3,969	48,069	52,515	0.88	2	2.0%	961	5.0%	2,403	7.0%	3,364	51,433	54,090	0.95	2		
35.4	EMERGENCY PROG SPEC II	49,248	J	50,985	1.00	0.97	2	2.0%	985	3.0%	1,477	5.0%	2,462	51,710	52,515	0.92	2	2.0%	1,034	3.0%	1,551	5.0%	2,585	54,295	54,090	1.00	3		
4.3	EMERGENCY PROG SPEC II	52,332	J	50,985	1.00	1.03	3	0.0%	-	5.0%	2,617	5.0%	2,617	54,949	52,515	1.05	3	0.0%	-	5.0%	2,747	5.0%	2,747	57,696	54,090	1.07	3		
0.8	EMERGENCY PROG SPEC III	51,276	L	60,564	1.00	0.85	1	4.0%	2,051	3.0%	1,538	7.0%	3,589	54,865	62,381	0.88	2	2.0%	1,097	3.0%	1,646	5.0%	2,743	57,608	64,252	0.90	2		
9.4	EMERGENCY PROG SPEC III	52,380	L	60,564	1.00	0.85	1	4.0%	2,095	5.0%	2,619	9.0%	4,714	57,094	62,381	0.92	2	2.0%	1,142	5.0%	2,855	7.0%	3,997	61,091	64,252	0.95	2		
4.3	EMERGENCY PROG SPEC III	52,848	L	60,564	1.00	0.87	1	4.0%	2,114	3.0%	1,585	7.0%	3,699	56,547	62,381	0.91	2	2.0%	1,131	3.0%	1,696	5.0%	2,827	59,374	64,252	0.92	2		
19.3	EMERGENCY PROG SPEC III	54,744	L	60,564	1.00	0.90	2	2.0%	1,095	5.0%	2,737	7.0%	3,832	58,576	62,381	0.94	2	2.0%	1,172	5.0%	2,929	7.0%	4,101	62,677	64,252	0.98	2		
24.4	EMERGENCY PROG SPEC III	60,348	L	60,564	1.00	1.00	3	0.0%	-	3.0%	1,810	3.0%	1,810	62,158	62,381	1.00	3	0.0%	-	3.0%	1,865	3.0%	1,865	64,023	64,252	1.00	3		
2.7	EMERGENCY PROG SPEC III	51,300	L	60,564	1.00	0.85	1	4.0%	2,052	5.0%	2,565	9.0%	4,617	55,917	62,381	0.90	2	2.0%	1,118	5.0%	2,796	7.0%	3,914	59,831	64,252	0.93	2		
11.0	EMERGENCY PROG SPEC III	52,392	L	60,564	1.00	0.87	1	4.0%	2,096	3.0%	1,572	7.0%	3,668	56,060	62,381	0.90	2	2.0%	1,121	3.0%	1,682	5.0%	2,803	58,863	64,252	0.92	2		
1.9	EMERGENCY PROG SPEC III	51,612	L	60,564	1.00	0.85	1	4.0%	2,064	5.0%	2,581	9.0%	4,645	56,257	62,381	0.90	2	2.0%	1,125	5.0%	2,813	7.0%	3,938	60,195	64,252	0.94	2		
14.1	ADMIN ASSISTANT I	35,616	F	34,505	1.00	1.03	3	0.0%	-	3.0%	1,068	3.0%	1,068	36,684	35,540	1.03	3	0.0%	-	3.0%	1,101	3.0%	1,101	37,785	36,606	1.03	3		
11.3	ADMIN ASSISTANT III	42,408	I	45,938	1.00	0.92	2	2.0%	848	5.0%	2,120	7.0%	2,968	45,376	47,316	0.96	2	2.0%	908	5.0%	2,269	7.0%	3,177	48,553	48,735	1.00	3		
35.9	ADMIN ASSISTANT III	43,668	I	45,938	1.00	0.95	2	2.0%	873	3.0%	1,310	5.0%	2,183	45,851	47,316	0.97	2	2.0%	917	3.0%	1,376	5.0%	2,293	48,144	48,735	0.99	2		
0.9	ADMIN ASSISTANT III	33,600	I	45,938	1.00	0.73	1	4.0%	1,344	5.0%	1,680	9.0%	3,024	36,624	47,316	0.77	1	4.0%	1,465	5.0%	1,831	9.0%	3,296	39,920	48,735	0.82	1		
4.5	ACCOUNT TECHNICIAN II	36,792	G	37,801	1.00	0.97	2	2.0%	736	3.0%	1,104	5.0%	1,840	38,632	38,935	0.99	2	2.0%	773	3.0%	1,159	5.0%	1,932	40,564	40,103	1.01	3		
6.9	ACCOUNT/BUDGET SPEC III	53,928	L	60,564	1.00	0.89	2	2.0%	1,079	5.0%	2,696	7.0%	3,775	57,703	62,381	0.93	2	2.0%	1,154	5.0%	2,885	7.0%	4,039	61,742	64,252	0.96	2		
28.1	ACCOUNTING MANAGER II	98,196	P	85,799	1.00	1.14	4	0.0%	-	3.0%	2,946	3.0%	2,946	101,142	88,373	1.14	4	0.0%	-	3.0%	3,034	3.0%	3,034	104,176	91,024	1.14	4		
0.8	GRANTS/CONTRACTS OFR II	55,800	L	60,564	1.00	0.92	2	2.0%	1,116	5.0%	2,790	7.0%	3,906	59,706	62,381	0.96	2	2.0%	1,194	5.0%	2,985	7.0%	4,179	63,885	64,252	0.99	2		
25.9	BUSINESS MANAGER II	61,272	N	73,130	1.00	0.84	1	4.0%	2,451	3.0%	1,838	7.0%	4,289	65,561	75,324	0.87	1	4.0%	2,622	3.0%	1,967	7.0%	4,589	70,150	77,584	0.90	2		
22.4	HUMAN RESOURCE TECH I	43,488	G	37,801	1.00	1.15	4	0.0%	-	5.0%	2,174	5.0%	2,174	45,662	38,935	1.17	4	0.0%	-	5.0%	2,283	5.0%	2,283	47,945	40,103	1.20	4		
25.4	HUMAN RESOURCE OFFICER I	64,788	K	55,414	1.00	1.17	4	0.0%	-	3.0%	1,944	3.0%	1,944	66,732	57,076	1.17	4	0.0%	-	3.0%	2,002	3.0%	2,002	68,734	58,788	1.17	4		
4.6	PUBLIC INFO SPEC III	58,692	L	60,564	1.00	0.97	2	2.0%	1,174	5.0%	2,935	7.0%	4,109	62,801	62,381	1.01	3	0.0%	-	5.0%	3,140	5.0%	3,140	65,941	64,252	1.03	3		
11.1	MULTI-MEDIA DEVELOPER I	48,096	J	50,985	1.00	0.94	2	2.0%	962	3.0%	1,443	5.0%	2,405	50,501	52,515	0.96	2	2.0%	1,010	3.0%	1,515	5.0%	2,525	53,026	54,090	0.98	2		
14.0	ASST MANAGER, ND VETS CEMETERY	42,948	I	45,938	1.00	0.93	2	2.0%	859	5.0%	2,147	7.0%	3,006	45,954	47,316	0.97	2	2.0%	919	5.0%	2,298	7.0%	3,217	49,171	48,735	1.01	3		
8.2	MGR ND VETERANS CEMETERY	51,912	L	60,564	1.00	0.86	1	4.0%	2,076	3.0%	1,557	7.0%	3,633	55,545	62,381	0.89	2	2.0%	1,111	3.0%	1,666	5.0%	2,777	58,322	64,252	0.91	2		
12.0	ADMIN OFR I	40,896	I	45,938	1.00	0.89	2	2.0%	818	5.0%	2,045	7.0%	2,863	43,759	47,316	0.92	2	2.0%	875	5.0%	2,188	7.0%	3,063	46,822	48,735	0.96	2		
0.7	ADMIN OFR I	34,668	I	45,938	1.00	0.75	1	4.0%	1,387	3.0%	1,040	7.0%	2,427	37,095	47,316	0.78	1	4.0%	1,484	3.0%	1,113	7.0%	2,597	39,692	48,735	0.81	1		
16.8	ADMIN OFR II	46,596	K	55,414	1.00	0.84	1	4.0%	1,864	5.0%	2,330	9.0%	4,194	50,790	57,076	0.89	2	2.0%	1,016	5.0%	2,540	7.0%	3,556	54,346	58,788	0.92	2		
11.7	ADMIN STAFF OFFICER I	42,108	J	50,985	1.00	0.83	1	4.0%	1,684	3.0%	1,263	7.0%																	

		2013											2014															
		CURRENT					Market Policy Position Increase		Performance Increase		Total Increase		After July 1, 2013				Market Policy Position Increase		Performance Increase		Total Increase		After July 1, 2014					
Yrs Svc	Job Title	FTE	Ann. Sal	Grade	Market Policy Point	FTE	C/R (Current)	2012 Qtr	%	\$\$	%	\$\$	%	\$\$	2013 New Salary	New MPP (3% range increment)	2013 New C/R	2013 Qtr	%	\$\$	%	\$\$	%	\$\$	2014 New Salary	New MPP (3% range increment)	2014 New C/R	2014 Qtr
1.0	GIS SPECIALIST III	58,404	M	66,332	1.00	0.88	2	2.0%	1,168	3.0%	1,752	5.0%	2,920	61,324	68,322	0.90	2	2.0%	1,226	3.0%	1,840	5.0%	3,066	64,390	70,372	0.91	2	
2.9	CONST COORD-NAT'L GUARD	72,984	M	66,332	1.00	1.10	3	0.0%	-	5.0%	3,649	5.0%	3,649	76,633	68,322	1.12	3	0.0%	-	5.0%	3,832	5.0%	3,832	80,465	70,372	1.14	4	
13.3	MILITARY FAC REALTY OFR	50,124	K	55,414	1.00	0.90	2	2.0%	1,002	3.0%	1,504	5.0%	2,506	52,630	57,076	0.92	2	2.0%	1,053	3.0%	1,579	5.0%	2,632	55,262	58,788	0.94	2	
1.1	HUMAN RELATIONS COUNS	51,252	L	60,564	1.00	0.85	1	4.0%	2,050	5.0%	2,563	9.0%	4,613	55,865	62,381	0.90	2	2.0%	1,117	5.0%	2,793	7.0%	3,910	59,775	64,252	0.93	2	
3.1	HUMAN RELATIONS COUNS	48,000	L	60,564	1.00	0.79	1	4.0%	1,920	3.0%	1,440	7.0%	3,360	51,360	62,381	0.82	1	4.0%	2,054	3.0%	1,541	7.0%	3,595	54,955	64,252	0.86	1	
4.9	HUMAN RELATIONS COUNS	53,508	L	60,564	1.00	0.88	2	2.0%	1,070	5.0%	2,675	7.0%	3,745	57,253	62,381	0.92	2	2.0%	1,145	5.0%	2,863	7.0%	4,008	61,261	64,252	0.95	2	
3.9	EMERGENCY PROG SPEC III	46,068	L	60,564	1.00	0.76	1	4.0%	1,843	3.0%	1,382	7.0%	3,225	49,293	62,381	0.79	1	4.0%	1,972	3.0%	1,479	7.0%	3,451	52,744	64,252	0.82	1	
12.2	ENVIRON SCIENTIST III	56,952	M	66,332	1.00	0.86	1	4.0%	2,278	5.0%	2,848	9.0%	5,126	62,078	68,322	0.91	2	2.0%	1,242	5.0%	3,104	7.0%	4,346	66,424	70,372	0.94	2	
11.9	ENVIRON SCIENTIST III	55,968	M	66,332	1.00	0.84	1	4.0%	2,239	3.0%	1,679	7.0%	3,918	59,886	68,322	0.88	2	2.0%	1,198	3.0%	1,797	5.0%	2,995	62,881	70,372	0.89	2	
29.0	ENVIRON SCIENCES ADMIN I	73,860	O	80,855	1.00	0.91	2	2.0%	1,477	5.0%	3,693	7.0%	5,170	79,030	83,281	0.95	2	2.0%	1,581	5.0%	3,952	7.0%	5,533	84,563	85,779	0.99	2	
10.8	SECURITY OFFICER II	40,008	H	41,612	1.00	0.96	2	2.0%	800	3.0%	1,200	5.0%	2,000	42,008	42,860	0.98	2	2.0%	840	3.0%	1,260	5.0%	2,100	44,108	44,146	1.00	3	
9.6	SECURITY OFFICER II	39,852	H	41,612	1.00	0.96	2	2.0%	797	5.0%	1,993	7.0%	2,790	42,642	42,860	0.99	2	2.0%	790	5.0%	2,132	7.0%	2,985	45,627	44,146	1.03	3	
10.3	SECURITY OFFICER II	37,858	H	41,612	1.00	0.90	2	2.0%	752	3.0%	1,128	5.0%	1,880	39,488	42,860	0.92	2	2.0%	788	3.0%	1,185	5.0%	1,975	41,463	44,146	0.94	2	
1.8	CUSTODIAN	22,404	C	26,986	1.00	0.83	1	4.0%	896	5.0%	1,120	9.0%	2,016	24,420	27,796	0.88	2	2.0%	490	5.0%	1,221	7.0%	1,709	26,129	28,630	0.91	2	
5.4	CUSTODIAN	29,448	C	26,986	1.00	1.09	3	0.0%	-	3.0%	883	3.0%	883	883	30,331	27,796	1.09	3	0.0%	-	3.0%	910	3.0%	910	31,241	28,630	1.09	3
6.4	CUSTODIAL SUPERVISOR II	31,212	H	41,612	1.00	0.75	1	4.0%	1,248	5.0%	1,561	9.0%	2,809	34,021	42,860	0.79	1	4.0%	1,361	5.0%	1,701	9.0%	3,062	37,083	44,146	0.84	1	
7.5	CUSTODIAL SUPERVISOR II	32,808	H	41,612	1.00	0.79	1	4.0%	1,312	3.0%	984	7.0%	2,296	35,104	42,860	0.82	1	4.0%	1,404	3.0%	1,053	7.0%	2,457	37,561	44,146	0.85	1	
5.6	CUSTODIAL SUPERVISOR II	31,212	H	41,612	1.00	0.75	1	4.0%	1,248	5.0%	1,561	9.0%	2,809	34,021	42,860	0.79	1	4.0%	1,361	5.0%	1,701	9.0%	3,062	37,083	44,146	0.84	1	
4.5	CUSTODIAL SUPERVISOR II	31,656	H	41,612	1.00	0.76	1	4.0%	1,266	3.0%	950	7.0%	2,216	33,872	42,860	0.79	1	4.0%	1,355	3.0%	1,016	7.0%	2,371	36,243	44,146	0.82	1	
6.9	CUSTODIAL SUPERVISOR II	32,376	H	41,612	1.00	0.78	1	4.0%	1,295	5.0%	1,619	9.0%	2,914	35,290	42,860	0.82	1	4.0%	1,412	5.0%	1,765	9.0%	3,177	38,467	44,146	0.87	1	
5.2	CUSTODIAL SUPERVISOR II	31,212	H	41,612	1.00	0.75	1	4.0%	1,248	3.0%	936	7.0%	2,184	33,396	42,860	0.78	1	4.0%	1,336	3.0%	1,002	7.0%	2,338	35,734	44,146	0.81	1	
23.8	CUSTODIAL SUPERVISOR II	39,540	H	41,612	1.00	0.95	2	2.0%	791	5.0%	1,977	7.0%	2,768	42,308	42,860	0.99	2	2.0%	848	5.0%	2,115	7.0%	2,961	45,269	44,146	1.03	2	
7.8	CUSTODIAL SUPERVISOR II	31,668	H	41,612	1.00	0.76	1	4.0%	1,267	3.0%	950	7.0%	2,217	33,885	42,860	0.79	1	4.0%	1,355	3.0%	1,017	7.0%	2,372	36,257	44,146	0.82	1	
9.4	TRAINING CNTR HOUSING MGR	45,432	L	60,564	1.00	0.75	1	4.0%	1,817	5.0%	2,272	9.0%	4,089	49,521	62,381	0.79	1	4.0%	1,981	5.0%	2,476	9.0%	4,457	53,976	64,252	0.84	1	
24.7	HEATING PLANT OPERATOR II	46,224	H	41,612	1.00	1.11	3	0.0%	-	3.0%	1,387	3.0%	1,387	47,611	42,860	1.11	3	0.0%	-	3.0%	1,428	3.0%	1,428	49,039	44,146	1.11	3	
1.1	HEATING PLANT OPERATOR II	34,200	H	41,612	1.00	0.82	1	4.0%	1,368	5.0%	1,710	9.0%	3,078	37,278	42,860	0.87	1	4.0%	1,491	5.0%	1,864	9.0%	3,355	40,633	44,146	0.92	2	
4.3	HEATING PLANT OPERATOR II	38,604	H	41,612	1.00	0.93	2	2.0%	772	3.0%	1,158	5.0%	1,930	40,534	42,860	0.95	2	2.0%	811	3.0%	1,216	5.0%	2,027	42,561	44,146	0.96	2	
22.2	HEATING PLANT OPERATOR II	45,816	H	41,612	1.00	1.10	3	0.0%	-	5.0%	2,291	5.0%	2,291	48,107	42,860	1.12	3	0.0%	-	5.0%	2,405	5.0%	2,405	50,512	44,146	1.14	4	
9.7	HEATING PLANT OPERATOR II	40,020	H	41,612	1.00	0.96	2	2.0%	800	3.0%	1,201	5.0%	2,001	42,021	42,860	0.98	2	2.0%	840	3.0%	1,261	5.0%	2,101	44,122	44,146	1.00	3	
6.3	HEATING PLANT SUPV I	43,260	J	50,985	1.00	0.85	1	4.0%	1,730	5.0%	2,163	9.0%	3,893	47,153	52,515	0.90	2	2.0%	943	5.0%	2,358	7.0%	3,301	50,454	54,090	0.93	2	
29.4	HEATING PLANT SUPV II	63,552	K	55,414	1.00	1.15	4	0.0%	-	3.0%	1,907	3.0%	1,907	65,459	57,076	1.15	4	0.0%	-	3.0%	1,964	3.0%	1,964	67,423	58,788	1.15	4	
16.9	PHYSICAL PLANT DIR II	54,852	N	73,130	1.00	0.75	1	4.0%	2,194	5.0%	2,743	9.0%	4,937	59,789	75,324	0.79	1	4.0%	2,392	5.0%	2,989	9.0%	5,381	65,170	77,584	0.84	1	
19.6	PHYSICAL PLANT DIR II	56,688	N	73,130	1.00	0.78	1	4.0%	2,268	3.0%	1,701	7.0%	3,969	60,657	75,324	0.81	1	4.0%	2,426	3.0%	1,820	7.0%	4,246	64,903	77,584	0.84	1	
21.4	PHYSICAL PLANT DIR II	61,128	N	73,130	1.00	0.84	1	4.0%	2,445	5.0%	3,056	9.0%	5,501	66,629	75,324	0.88	2	2.0%	1,333	5.0%	3,331	7.0%	4,664	71,293	77,584	0.92	2	
16.2	PHYSICAL PLANT DIR II	57,444	N	73,130	1.00	0.79	1	4.0%	2,298	3.0%	1,723	7.0%	4,021	61,465	75,324	0.82	1	4.0%	2,459	3.0%	1,844	7.0%	4,303	65,768	77,584	0.85	1	
10.3	PHYSICAL PLANT DIR II	54,852	N	73,130	1.00	0.75	1	4.0%	2,194	5.0%	2,743	9.0%	4,937	59,789	75,324	0.79	1	4.0%	2,392	5.0%	2,989	9.0%	5,381	65,170	77,584	0.84	1	
20.0	PHYSICAL PLANT DIR II	54,852	N	73,130	1.00	0.75	1	4.0%	2,194	3.0%	1,646	7.0%	3,840	58,692	75,324	0.79	1	4.0%	2,392	5.0%	2,989	9.0%	5,381	65,170	77,584	0.84	1	
2.5	PHYSICAL PLANT DIR II	54,852	N	73,130	1.00	0.75	1	4.0%	2,194	5.0%	2,743	9.0%	4,937	59,789	75,324	0.79	1	4.0%	2,392	5.0%	2,989	9.0%	5,381	65,170	77,584	0.84	1	
34.0	PHYSICAL PLANT DIR III	72,276	P	85,799	1.00	0.84	1	4.0%	2,891	3.0%	2,168	7.0%	5,059	77,335	88,373	0.88	2	2.0%	1,547	3.0%	2,320	5.0%	3,867	81,202	91,024	0.89	2	
19.9	PHYSICAL PLANT DIR III	64,356	P	85,799	1.00	0.75	1	4.0%	2,574	5.0%	3,218	9.0%	5,792	70,148	88,373	0.79	1	4.0%	2,806	5.0%	3,507	9.0%	6,313	76,461	91,024	0.84	1	
4.7	MAINTENANCE WORKER II	28,572	G	37,801	1.00	0.76	1	4.0%	1,143	3.0%	857	7.0%	2,000	30,572	38,935	0.79	1	4.0%	1,223	3.0%	917	7.0%	2,140	32,712	40,103	0.82	1	
9.6	MAINTENANCE WORKER II	27,000	G	37,801	1.00	0.71	1	4.0%	1,080	5.0%	1,350	9.0%	2,430															

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* ALL in... contingent upon Performance Meeting Standards

		2013												2014													
		CURRENT						Market Policy Position Increase		Performance Increase		Total Increase		After July 1, 2013				Market Policy Position Increase		Performance Increase		Total Increase		After July 1, 2014			
Yrs Svc	Job Title	FTE	Ann Sal	Grade	Market Policy Point	C/R (Current)	2012 Qtl	%	\$	%	\$	%	\$	2013 New Salary	New MPP (3% range increment)	2013 New C/R	2013 Qtl	%	\$	%	\$	%	\$	2014 New Salary	New MPP (3% range increment)	2014 New C/R	2014 Qtl
19.3	MAINTENANCE SUPV II	47,868	K	55,414	1.00	0.86	1	4.0%	1,915	5.0%	2,393	9.0%	4,308	52,176	57,076	0.91	2	2.0%	1,044	5.0%	2,609	7.0%	3,653	55,829	58,788	0.95	2
19.2	MAINTENANCE SUPV II	50,604	K	55,414	1.00	0.91	2	2.0%	1,012	3.0%	1,518	5.0%	2,530	53,134	57,076	0.93	2	2.0%	1,063	3.0%	1,594	5.0%	2,657	55,791	58,788	0.95	2
0.7	MAINTENANCE SUPV II	37,236	K	55,414	1.00	0.87	1	4.0%	1,489	5.0%	1,862	9.0%	3,351	40,587	57,076	0.71	1	4.0%	1,623	5.0%	2,029	9.0%	3,652	44,239	58,788	0.75	1
14.4	MAINTENANCE SUPV II	41,868	K	55,414	1.00	0.76	1	4.0%	1,675	3.0%	1,256	7.0%	2,931	44,799	57,076	0.78	1	4.0%	1,792	3.0%	1,344	7.0%	3,136	47,935	58,788	0.82	1
5.3	MAINTENANCE SUPV II	41,568	K	55,414	1.00	0.75	1	4.0%	1,663	5.0%	2,078	9.0%	3,741	45,309	57,076	0.79	1	4.0%	1,812	5.0%	2,265	9.0%	4,077	49,386	58,788	0.84	1
12.5	MAINTENANCE SUPV II	43,560	K	55,414	1.00	0.79	1	4.0%	1,742	3.0%	1,307	7.0%	3,049	46,609	57,076	0.82	1	4.0%	1,864	3.0%	1,398	7.0%	3,262	49,871	58,788	0.85	1
4.5	MAINTENANCE SUPV II	41,568	K	55,414	1.00	0.75	1	4.0%	1,663	5.0%	2,078	9.0%	3,741	45,309	57,076	0.79	1	4.0%	1,812	5.0%	2,265	9.0%	4,077	49,386	58,788	0.84	1
6.9	MAINTENANCE SUPV II	41,568	K	55,414	1.00	0.75	1	4.0%	1,663	3.0%	1,247	7.0%	2,910	44,478	57,076	0.78	1	4.0%	1,779	3.0%	1,334	7.0%	3,113	47,591	58,788	0.81	1
2.5	MAINTENANCE SUPV II	41,568	K	55,414	1.00	0.75	1	4.0%	1,663	3.0%	1,247	7.0%	2,910	44,478	57,076	0.78	1	4.0%	1,779	3.0%	1,334	7.0%	3,113	47,591	58,788	0.81	1
7.7	MAINTENANCE SUPV II	41,568	K	55,414	1.00	0.75	1	4.0%	1,663	3.0%	1,247	7.0%	2,910	44,478	57,076	0.78	1	4.0%	1,779	3.0%	1,334	7.0%	3,113	47,591	58,788	0.81	1
0.9	GEN TRADES MAINT WKR I	36,480	H	41,612	1.00	0.88	2	2.0%	730	5.0%	1,824	7.0%	2,554	39,034	42,860	0.91	2	2.0%	781	5.0%	1,952	7.0%	2,733	41,767	44,146	0.95	2
1.3	GEN TRADES MAINT WKR II	34,920	I	45,938	1.00	0.76	1	4.0%	1,397	3.0%	1,048	7.0%	2,445	37,365	47,316	0.79	1	4.0%	1,495	3.0%	1,121	7.0%	2,616	39,981	48,735	0.82	1
9.6	GEN TRADES MAINT WKR II	40,224	I	45,938	1.00	0.88	2	2.0%	804	5.0%	2,011	7.0%	2,815	43,039	47,316	0.91	2	2.0%	861	5.0%	2,152	7.0%	3,013	46,052	48,735	0.94	2
2.1	GEN TRADES MAINT WKR II	35,940	I	45,938	1.00	0.78	1	4.0%	1,438	3.0%	1,078	7.0%	2,516	38,456	47,316	0.89	2	2.0%	845	5.0%	2,112	7.0%	2,957	45,192	48,735	0.93	2
0.6	GEN TRADES MAINT WKR II	38,748	I	45,938	1.00	0.84	1	4.0%	1,550	5.0%	1,937	9.0%	3,487	42,235	47,316	0.89	2	2.0%	832	3.0%	1,247	5.0%	2,079	43,655	48,735	0.90	2
9.6	GEN TRADES MAINT WKR II	38,856	I	45,938	1.00	0.85	1	4.0%	1,554	3.0%	1,166	7.0%	2,720	41,576	47,316	0.88	2	2.0%	832	3.0%	1,247	5.0%	2,079	43,655	48,735	0.90	2
31.4	CARPENTER I	41,052	F	34,505	1.00	1.19	4	0.0%	-	5.0%	2,053	5.0%	2,053	43,105	35,540	1.21	4	0.0%	-	5.0%	2,155	5.0%	2,155	45,260	36,606	1.24	4
2.6	CARPENTER I	34,692	H	41,612	1.00	0.83	1	4.0%	1,388	3.0%	1,041	7.0%	2,429	37,121	42,860	0.87	1	4.0%	1,485	3.0%	1,114	7.0%	2,599	39,720	44,146	0.90	2
13.8	CARPENTER II	40,056	H	41,612	1.00	0.96	2	2.0%	801	5.0%	2,003	7.0%	2,804	42,860	42,860	1.00	3	0.0%	-	5.0%	2,143	5.0%	2,143	45,003	44,146	1.02	3
9.5	CARPENTER II	40,332	H	41,612	1.00	0.97	2	2.0%	807	3.0%	1,210	5.0%	2,017	42,349	42,860	0.99	2	2.0%	847	3.0%	1,270	5.0%	2,117	44,466	44,146	1.01	3
23.5	CARPENTER III	46,320	I	45,938	1.00	1.01	3	0.0%	-	5.0%	2,316	5.0%	2,316	48,636	47,316	1.03	3	0.0%	-	5.0%	2,432	5.0%	2,432	51,068	48,735	1.05	3
9.6	CARPENTER III	41,664	I	45,938	1.00	0.91	2	2.0%	833	3.0%	1,250	5.0%	2,083	43,747	47,316	0.92	2	2.0%	875	3.0%	1,312	5.0%	2,187	45,934	48,735	0.94	2
22.7	CARPENTER III	50,892	I	45,938	1.00	1.11	3	0.0%	-	5.0%	2,545	5.0%	2,545	53,437	47,316	1.13	4	0.0%	-	5.0%	2,672	5.0%	2,672	56,109	48,735	1.15	4
32.8	PLUMBER II	52,416	I	45,938	1.00	1.14	4	0.0%	-	3.0%	1,572	3.0%	1,572	53,988	47,316	1.14	4	0.0%	-	3.0%	1,620	3.0%	1,620	55,608	48,735	1.14	4
7.8	PLUMBER III	51,240	K	55,414	1.00	0.92	2	2.0%	1,025	5.0%	2,562	7.0%	3,587	54,827	57,076	0.96	2	2.0%	1,097	5.0%	2,741	7.0%	3,838	58,665	58,788	1.00	3
38.6	PLUMBER III	60,168	K	55,414	1.00	1.09	3	0.0%	-	3.0%	1,805	3.0%	1,805	61,973	57,076	1.09	3	0.0%	-	3.0%	1,859	3.0%	1,859	63,832	58,788	1.09	3
1.8	ELECTRICIAN II	41,700	I	45,938	1.00	0.91	2	2.0%	834	5.0%	2,085	7.0%	2,919	44,619	47,316	0.94	2	2.0%	892	5.0%	2,231	7.0%	3,123	47,742	48,735	0.98	2
8.2	ELECTRICIAN II	43,164	I	45,938	1.00	0.94	2	2.0%	863	3.0%	1,295	5.0%	2,158	45,322	47,316	0.96	2	2.0%	906	3.0%	1,360	5.0%	2,266	47,588	48,735	0.98	2
2.3	ELECTRICIAN III	51,948	K	55,414	1.00	0.94	2	2.0%	1,039	5.0%	2,597	7.0%	3,636	55,584	57,076	0.97	2	2.0%	1,112	5.0%	2,779	7.0%	3,891	59,475	58,788	1.01	3
27.9	ELECTRICIAN III	64,692	K	55,414	1.00	1.17	4	0.0%	-	3.0%	1,941	3.0%	1,941	66,633	57,076	1.17	4	0.0%	-	3.0%	1,999	3.0%	1,999	68,632	58,788	1.17	4
26.1	SYSTEMS MECHANIC II	51,612	I	45,938	1.00	1.12	3	0.0%	-	5.0%	2,581	5.0%	2,581	54,193	47,316	1.15	4	0.0%	-	5.0%	2,710	5.0%	2,710	56,903	48,735	1.17	4
4.9	SYSTEMS MECHANIC II	41,472	I	45,938	1.00	0.90	2	2.0%	829	3.0%	1,244	5.0%	2,073	43,545	47,316	0.92	2	2.0%	871	3.0%	1,306	5.0%	2,177	45,722	48,735	0.94	2
28.4	SYSTEMS MECHANIC II	52,104	I	45,938	1.00	1.13	4	0.0%	-	5.0%	2,605	5.0%	2,605	54,709	47,316	1.16	4	0.0%	-	5.0%	2,735	5.0%	2,735	57,444	48,735	1.18	4
4.0	SYSTEMS MECHANIC II	39,108	I	45,938	1.00	0.85	1	4.0%	1,564	3.0%	1,173	7.0%	2,737	41,845	47,316	0.88	2	2.0%	837	3.0%	1,255	5.0%	2,092	43,937	48,735	0.90	2
11.7	SYSTEMS MECHANIC III	50,064	J	50,985	1.00	0.98	3	0.0%	-	3.0%	1,561	3.0%	1,561	53,605	52,515	1.02	3	0.0%	-	3.0%	1,608	3.0%	1,608	55,213	54,090	1.02	3
25.4	SYSTEMS MECHANIC III	52,044	J	50,985	1.00	1.02	3	0.0%	-	3.0%	1,561	3.0%	1,561	53,605	52,515	1.02	3	0.0%	-	3.0%	1,608	3.0%	1,608	55,213	54,090	1.02	3
22.7	SYSTEMS MECHANIC III	53,820	J	50,985	1.00	1.06	3	0.0%	-	3.0%	1,769	3.0%	1,769	56,511	52,515	1.08	3	0.0%	-	3.0%	1,822	3.0%	1,822	62,547	58,788	1.06	3
25.5	WEAPONS RANGE TECH COORD	58,956	K	55,414	1.00	1.06	3	0.0%	-	3.0%	1,769	3.0%	1,769	60,725	57,076	1.06	3	0.0%	-	3.0%	1,822	3.0%	1,822	62,547	58,788	1.06	3
1.9	ELECTRONICS TECHNICIAN II	41,796	I	45,938	1.00	0.91	2	2.0%	836	5.0%	2,090	7.0%	2,926	44,722	47,316	0.95	2	2.0%	894	5.0%	2,236	7.0%	3,130	47,852	48,735	0.98	2
16.2	ELECTRONICS TECHNICIAN III	63,864	K	55,414	1.00	1.15	4	0.0%	-	3.0%	1,916	3.0%	1,916	65,780	57,076	1.15	4	0.0%	-	3.0%	1,973	3.0%	1,973	67,753	58,788	1.15	4
6.8	ELECTRONICS TECHNICIAN III	53,148	K	55,414	1.00	0.96	2	2.0%	1,063	5.0%	2,657	7.0%	3,720	56,868	57,076	1.00	3	0.0%	-	5.0%	2,843	5.0%	2,843	59,711	58,788	1.02	3
9.9	ELECTRONICS TECHNICIAN III	55,308	K	55,414	1.00	1.00	3	0.0%	-	3.0%	1,659	3.0%	1,659	56,967	57,076	1.00	3	0.0%	-	3.0%	1,709	3.0%	1,709	58,676	58,788	1.00	3
16.0	ELECTRONICS TECHNICIAN III	57,828	K	55,414	1.00	1.04	3	0.0%	-	3.0%	2,891	5.0%	2,891	60,719	57,076	1.06	3	0.0%	-	5.0%	3,036	5.0%	3,036	63,755	58,788	1.08	3
29.4	EQUIPMENT OPERATOR II	41,772	G	37,801	1.00	1.11	3	0.0%	-	3.0%	1,253	3.0%	1,253	43,025	38,935	1.11	3	0.0%	-	3.0%	1,291	3.0%	1,291	44,316	40,103	1.11	3
26.1	EQUIPMENT OPERATOR II	40,320	G	37,801	1.00	1.07	3	0.0%	-	5.0%	2,016	5.0%	2,016	42,336	38,935	1.09	3	0.0%	-	5.0%	2,117	5.0%	2,117	44,453	40,103	1.11	3

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		2013																2014									
		CURRENT						Market Policy Position Increase		Performance Increase		Total Increase		After July 1, 2013				Market Policy Position Increase		Performance Increase		Total Increase		After July 1, 2014			
Yrs Svc	Job Title	FTE Ann Sal	Grade	Market Policy Point	FTE	C/R (Current)	2012 Qtr	%%	\$\$	%%	\$\$	%%	\$\$	2013 New Salary	New MPP (3% range increment)	2013 New C/R	2013 Qtr	%%	\$\$	%%	\$\$	%%	\$\$	2014 New Salary	New MPP (3% range increment)	2014 New C/R	2014 Qtr
3.3	EQUIPMENT OPERATOR III	35,280	H	41,612	1.00	0.85	1	4.0%	1,411	3.0%	1,058	7.0%	2,469	37,749	42,860	0.88	2	2.0%	755	3.0%	1,132	5.0%	1,887	39,636	44,146	0.90	2
11.7		8,197,536				0.92		2.3%	176,861	4.0%	327,529	6.2%	504,390			0.95		1.8%	152,251	4.0%	348,509	5.8%	500,760			0.98	

increases contingent upon Performance Meeting Standards

OFFICE OF ADJUTANT GENERAL
 PROPOSED CARRY-OVER TO 2013-15 BIENNIUM
 HOUSE BILL 1016

	ESTIMATED TOTAL PROJECT COST	TOTAL APPROPRIATIONS AUTHORITY THRU 2013-15	2009-11 BIENNIUM APPROPRIATION	CARRY-OVER TO 2011-13	2011-13 BIENNIUM NEW APPROPRIATION	PROJECTED CARRY-OVER TO 2013-15	2013-15 BIENNIUM NEW APPROPRIATION
DDES:							
1/ STATE RADIO TOWER STUDY	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 71,672.00			\$ -
1/ STATE RADIO TOWER - WALES	\$ 325,000.00	\$ 325,000.00	\$ 325,000.00	\$ 133,493.00			\$ -
1/ STATE RADIO - NEXT GEN 911 STUDY	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00			\$ -
2/ RADIO TOWER PACKAGE (SECT 6)	\$ 3,555,165.00	\$ 3,555,165.00	\$ -		\$ 1,500,000.00	\$ 830,000.00	\$ 1,500,000.00
3/ STATE WIDE BASEMAP (SECT 6)	\$ 3,800,000.00	\$ 4,800,000.00 (\$3,800,000 GF) (\$1,000,000 FF)	\$ 2,100,000.00 (General Funds)	\$ 1,551,535.00 (General Funds)	\$ 900,000.00 (\$400,000 GF) (\$500,000 FF)	\$ 800,000.00	\$ 1,800,000.00 (\$1,300,000 GF) (\$500,000 FF)
4/ FLOOD MITIGATION IN INCORPORATED CITIES (SECT 7)	\$ 3,200,000.00	\$ 3,200,000.00	\$ -	\$ -	\$ 3,200,000.00	\$ 1,149,881.00	\$ -
4/ ROAD GRADE RAISING PROJECTS (SECT 7)	\$ 4,800,000.00	\$ 4,800,000.00	\$ -	\$ -	\$ 4,800,000.00	\$ 4,512,760.00	\$ -
4/ EMERGENCY RELIEF FUNDING (SECT 7)	\$ 9,000,000.00	\$ 9,000,000.00	\$ -	\$ -	\$ 9,000,000.00	\$ 8,000,000.00	\$ -
5/ HOUSING REHAB AND RETENTION (SECT 8)	\$ 10,000,000.00	\$ 10,000,000.00	\$ -	\$ -	\$ 10,000,000.00	\$ 3,774,000.00	\$ -
6/ COMPUTER AIDED DISPATCH II (PROPOSED SECT 11)	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 904,402.00	\$ -	\$ 52,000.00	\$ -

- 1/ The State Radio Tower Study, State Radio Wales Tower Project and State Radio Next Generation 911 were all appropriated in the 2009-11 Biennium. Their remaining balance totalling \$305,165 was carried over to the 2011-13 biennium to fund the State Radio Tower Package.
- 2/ Section 6 of HB 1016 allows carry-over of the 2011-13 appropriation for the State Radio Tower Package (\$1.5 M) of which we are estimating a carry-over amount of \$830,000 to the 2013-15 biennium.
- 3/ Section 6 of HB 1016 allows carry-over of the 2011-13 appropriation for the State Wide Basemap (\$900 M) of which we are estimating a carry-over amount of \$800,000 to the 2013-15 biennium. As noted above, the total appropriations for this project is \$4.8 M with an estimated total cost of only \$3.8 M. The \$4.8 M includes \$1.0 M of federal authority of which has not yet been received. If it becomes available, general funds will be turned back.
- 4/ Section 7 of HB 1016 allows the carry-over of disaster funding (State Disaster Relief Fund) from 2011 SB2369 Section 4, Subdivisions 2, 3 and 4.
- 5/ Section 8 of HB 1016 allows the carry-over to the 2013-15 biennium of the remaining balance (estimated at \$3.8 M) of the \$10 M appropriation for home rehab and retention grants from the 2011 special session SB 2371, Section 9.
- 6/ We are proposing an amendment to add Section 11 to HB 1016 requesting carry-over of the CAD II project that was appropriated in the 2009-11 biennium. The estimated carry-over for this project is approximately \$52,000 and is scheduled for completion in fall 2013.

VDNG:							
7/ VETERANS BONUS (SECT 5)			\$ -	\$ 588,256.00	\$ -	\$ 20,000.00	\$ 600,000.00

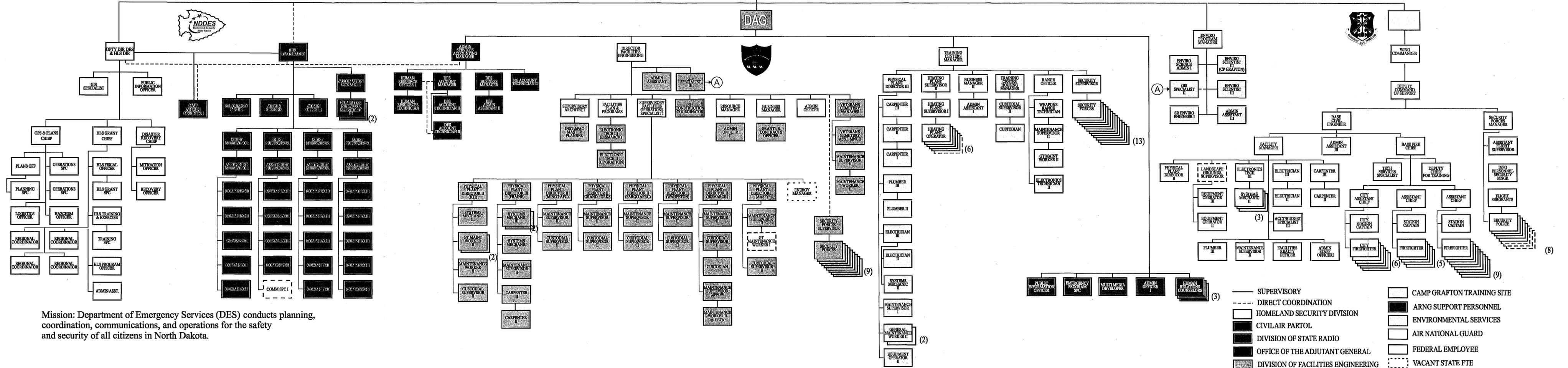
- 7/ Originally appropriated in the 2005-07 biennium, Section 5 of HB 1016 allows the carry-over of any remaining balance of the Veterans Bonus program on June 30, 2013 and allows the use of the remaining funds for veterans bonus payments during the 2013-15 biennium.

Office of the Adjutant General (Department of Emergency Services, Army National Guard, Air National Guard, and Civil Air Patrol)

As of December 31, 2012



Mission: Provide ready units, individual, and equipment supporting our communities, State, and Nation.



Office of Adjutant General
Executive Budget Highlights – HB 1016
February 1, 2013

ND National Guard:

1. Maintenance Worker II (1 FTE) - \$118,263 (\$39,027 General /\$79,236 Federal Funds)

This position is requested to support the Fargo Armed Forces Reserve Center (AFRC). The current level of maintenance personnel has been in place since 1993. The number of facilities requiring building and grounds maintenance and repair has increased from two in 1993 to six in 2012. The Fargo AFRC is now open 350 days a year and maintenance staff presence is required whenever the AFRC complex is open.

2. Deletes 1 vacant FTE position – (\$117,513) Federal Funds

This position was transferred from the Air Guard Contracts line to the NDNG Salary line and funded for the above Maintenance Worker II at the Fargo AFRC. This was a vacant Air National Guard security FTE where federal funding was not available.

3. Funding for a temporary employee for administration of the military funeral honors program - \$130,000 General Fund

This position is requested to serve as a Coordinator/Manager for the North Dakota National Guard Military Funeral Honors (MFH) program. This position is currently held by a federal contract employee where federal funding will no longer be available. This position serves as the primary point of contact, coordinator, and manager of the daily functions of the program. The NDNG MFG program will have conducted over 700 funerals for our Veterans statewide this year. This position serves all Veterans in North Dakota, not just those associated with the NDNG.

4. Funding for a temporary employee at the Veterans Cemetery - \$83,160 Special Funds

This special fund authority is for additional maintenance support at the ND Veterans Cemetery. As a result of the increasing number of burials at the Cemetery, the additional graves to open and close along with graves maintenance continues to grow. The past three years we have performed over 400 burials each year with a total of 4,606 gravesites as of December 31, 2012 and 5,561 burials performed.

5. Tuition and Enlistment Compensation - \$110,000 General Funds

Request for \$110,000 in additional funding of the existing National Guard Tuition program as a result of decreased federal funding. The current level of state funding, \$2.4 million, allows 100% tuition for ND Air National Guard Soldiers and Airmen when combined with available federal funds. Federal funds will be reduced next biennium. Our request for \$110,000 will allow us to continue to provide 100% tuition reimbursement for ND National Guard Soldiers and Airmen during the 2013-15 biennium.

6. Continuance of One-Time funding for city-owned armories - \$60,000 General Funds

In 2011 Senate Bill 2016, our agency received a one-time funding to increase the rental payments for city-owned armories that support National Guard units. This request is to maintain the current level of rental payments provided with the additional \$60,000 into the 2013-15 biennium.

7. Increase in Special Assessments and Payment in Lieu of Taxes - **\$42,900 General Funds**

Bismarck Special Assessments Increase Per Biennium - \$35,900

Williston New Biennial Assessment - \$2,000

Payment Increase for In Lieu of Taxes at Camp Grafton - \$5,000

8. Veterans Bonus - **\$600,000 General Funds**

This is the estimated cost for the 2013-15 biennium to continue the current Veterans Bonus Program based on current deployments and projected deployments. This funding will ensure a continued bonus program for deployed soldiers with \$50 per month for domestic service and \$100 per month overseas service. HB 1016 Section 5 also allows a carry-over of any remaining funds on June 30, 2013. **(One-time funding)**

9. Federal Construction Projects - **\$30,000,000 Federal funds**

This federal funding is based upon historical costs per state biennium for federal construction in the Army Guard Contracts line. Projects are approved by National Guard Bureau throughout the biennium and are not specifically identified before the submission of the state's biennial budget request.

10. Executive Budget Compensation Recommendations - **\$2,201,433 (\$748,487 General /\$1,452,946 Federal and Special Funds)**

This funding provides the executive recommendation for the proposed compensation package for the entire agency for market-based and performance-based salary increases.

ND Department of Emergency Services:

11. Four FTE State Radio Dispatchers - **\$428,942 (\$42,894 General /\$386,048 Special Funds)**

We are requesting four new FTE's for the 2013-15 biennium for State Radio dispatchers for a total cost of \$428,942 (90% general and 10% special funds). Due to the significant increase in oil activities throughout the state and the request to provide 911 services to additional counties, current FTE staffing level cannot keep up with dispatching requirements. To facilitate the significant increase in radio traffic and additional workload, the agency has been hiring temporary employees in the dispatch center. Temporary dispatchers are extremely difficult to hire and retain. The addition of four FTE's will provide only one additional dispatcher per shift increasing 5 dispatchers to 6. These positions are life safety based needs and without them, delays in 911 services will risk lives and also create liability issues.

12. Funding for a temporary IT employee for CAD deployment - **\$91,520 General Funds**

We have requested one temporary IT technician that will work under NDDDES IT staff to assist in technical deployments of the State Radio Computer Aided Dispatch (CAD). The total cost to fund this temporary position is \$91,520 (general funds). The CAD system is now being rolled out for use by local public safety agencies within the state. The CAD mobile products require extensive set up procedures along with intricate trouble shooting. Local law enforcement agencies generally do not

have computer technicians on staff to handle these complex CAD issues. NDDDES IT staff is required to assist in the initial deployment and is insufficient to keep up with the deployment requests. Providing the CAD is a significant safety enhancement for the state's local law enforcement agencies and the citizens of our state.

13. Increase in Civil Air Patrol operating budget - \$40,000 General Funds

The role of the North Dakota Civil Air Patrol has significantly changed within our state. It has become an agency that is often called upon for civilian search and rescue as well as information gathering during state disasters. Increased costs are mainly due to fuel and equipment use increases as well as maintenance on existing equipment.

14. Removal of one-time transfer to State Disaster Relief Fund - (\$48,700,000) General Funds

In the 2011 special session, SB 2371 Section 17 provided a transfer from the general fund of \$48.7 million to the State Disaster Relief Fund.

15. Volunteer Disaster Coordination Services - \$400,000 Special Funds

This request is for a continuance of the 2011 appropriation provided to NDDDES to contract for volunteer management and long-term case management throughout the state. Our current contractor is heavily engaged in the Minot area and will be required to continue for another 3 to 5 years as a result of the 2011 flood event. Special funding is the State Disaster Relief Fund.

16. Expansion of State Radio Communications Center - \$1,201,240 General Funds

This is a proposed project to increase the size of the SR Communications Center, Fraine Barracks Building 35. This is in response to increased oil and disaster activities across the state and the upcoming addition of 2 counties to SR's primary service. Recent decisions of counties to secure 911 services from State Radio has led the agency to hire additional temporary dispatchers and has stretched the limits of current space. This funding includes building expansion and equipment to facilitate additional geographic breakdown by State Radio tower sites. The project would construct a new 2,016 square foot Communications Center adjacent to the existing area. The current Communications Center is 1,440 square feet and would be used for much needed office space for NDDDES employees. The estimated cost of the building expansion is \$960,000 which includes specialized wall and ceiling tiles along with a complex communication wiring system within raised floor panels and the remodeling of the current Communications Center. The remaining \$241,240 is for the equipment required for the expanded area. **(One-time funding)**

17. CAD Upgrade - \$340,000 General Funds

Current version of CAD needs to be upgraded. The most significant reason for this upgrade is to provide an overall software architecture to our mobile clients, (i.e., Highway Patrol units). This version will provide critical safety features in the field for those personnel. This version also offers increased operational efficiency through improved features which will enhance 911 dispatchers. **(One-time funding)**

18. Statewide Seamless Base Map Phase III - \$1,800,000 (\$1,300,000 General Funds/\$500,000 Federal Funds):

Our request for funding is to complete the Statewide Base Map in 2013-15 biennium. Our first appropriation for this project was received in the 2009-11 biennium for \$2.1 million and the second appropriation for \$900,000 was received for the 2011-13 biennium. Although progress on this

project has been delayed due to weather and flying time for aerial photography, there has been significant progress to date. Currently three processes are being performed simultaneously, the continuance of aerial photography, processing of data with placement of center lines, and applying address points and verification for the 22 counties currently served by State Radio 911 dispatch services. Additional funding in this request will provide additional address points for all counties beyond the 22 counties that SR currently serves resulting in a complete statewide map. This finished product will be a significant safety tool that will be utilized by state, federal and local government as well as private entities.

It is important to note that the statewide base map was first appropriated in the 2009-11 biennium at \$2,100,000 (general funds) and then \$900,000 in the 2011-13 biennium with \$500,000 of that amount being federal authority. Our request for the 2013-15 biennium is \$1,800,000 with \$1,300,000 general fund and \$500,000 federal authority. We have not yet received the federal funding. Therefore, we requested \$1,300,000 in general funds for the 2013-15 biennium in the event that federal funding is not available. The total estimated cost of the base map is \$3.8 million. With the past general fund appropriations and the current request of \$1.3 million for 13-15, we will have \$3.8 million in general funds available if we do not receive the federal funding. If federal funding is received, the general funds will be turned back. **(One-time funding)**

19. State Radio Towers - \$1,500,000 General Funds:

At the direction of the 2009 Legislature, a study was completed in September 2010 that identified several gaps in the current infrastructure which would require 12 new State Radio Towers. The 2011 Legislature appropriated \$1,500,000 to NDDDES to provide additional towers. It is our goal to complete four to six new towers during the 2011-13 biennium. Our request is for funding to provide the remaining six towers in the 2013-15 biennium. **(One-time funding)**

20. State Radio Tower Maintenance - \$360,000 General Fund

Requested funding to provide maintenance requirements for up to 6 new towers that will be completed in the 2011-13 biennium and also the anticipated completion of 6 or 7 additional towers in the 2013-15 biennium. We currently have funding of \$180,000 for the first year of biennium for 6 new towers to be implemented in 2011-13. Our request is for \$180,000 for the second year of the biennium for those constructed in 2011-13 and another \$180,000 for the remaining 6 towers for the last year of the 2013-15 biennium for a total budget request of \$360,000 in additional funding.

21. State Radio Recorder - \$150,000 General Funds

State Radio is required by NDCC to provide recorded voice transmission for the 911 Dispatch Center. The current recorder is nearing its useful life and will need to be replaced within the next two years. The purchase of the replacement will also be Next Generation 911 compliant as those standards come into effect. **(One-time funding)**

22. Fire Suppression System - \$210,000 General Funds

Request is to replace the current fire suppression system located in the State Radio Communications Center with a chemical based gas system. The necessity of this upgrade is due to the risk of deploying the current water based system and destroying millions of dollars worth of equipment as well as failure of the 911 Dispatching services regardless of the potential fire magnitude. New technology in a chemical based system would minimize destruction of valuable equipment as well as provide a potentially life-saving, overall efficient system. **(One-time funding)**

23. Disaster Coordination Contract - **\$1,500,000 Special Funds**

Request for contracted services to provide technical assistance and support to state and local government agencies with emergency management needs associated with preparedness, mitigation, response and recovery, with a focus on facilitating timely and effective delivery of assistance for long term recovery. Special funding is the State Disaster Relief Fund.

(One-time funding)

**OFFICE OF ADJUTANT GENERAL
ACTUAL AND POTENTIAL LOSSES OF FEDERAL FUNDING**

1. Homeland Security funding has decreased by approximately \$5 million in our budget projections which is part of a steady decline in federal funding in recent years. During the 2013-15 biennium we expect a \$4.5 million decline in pass through grants. The agency continues to retain 20% of the funding for operational costs which is also declining, however, we have been able to sustain operational funding with the continuance of Emergency Management Performance Grants which have remained strong. The priority for Homeland Security funding for the past two bienniums has been to develop regional and statewide specialty response capabilities. While Homeland Security Grants have decreased, the funds that remain have become more flexible. This has allowed us to sustain and maintain operational capabilities and equipment. Our 2013-15 executive budget does not include any general funds to offset projected loss of federal HLS funding.
2. ND National Guard Tuition Program is projecting federal cuts in the upcoming biennium. We have requested an additional \$110,000 general funds in our 2013-15 budget so we may continue to offer 100% tuition reimbursements to Soldiers and Airmen. This shortfall is our best estimate at this time.
3. The Military Funeral Honors Program has also seen a reduction in federal funds. The federal funding for the program administrator, currently held by a federal contract employee, is being eliminated. We have included funding for a temporary state employee to continue administering this program. This position serves as the primary point of contact, coordinator, and manager of the daily functions of the program. The NDNG MFH program will have conducted over 700 funerals for our Veterans statewide this year. This position serves all Veterans in North Dakota, not just those associated with the NDNG.
4. The 119th Wing of the ND Air National Guard located in Fargo at Hector Field also faces a possible loss of federal support for its fire-fighting mission. Under the FY13 Presidential budget and the 2013 Defense Authorization Act, the North Dakota Air National Guard may lose its manned flying mission at the end of fiscal year 2013. While the Governor and Congressional Delegation continue to advocate for a manned flying mission, with the reduced federal budget and a lack of support from the United States Air Force, there is a chance that these efforts will be unsuccessful. If this comes to pass, it is a logical next step that we will not receive funding for our Air National Guard fire fighting capability. This loss of funding could mean the loss of 17 state FTE firefighter positions that are currently funded with 100% federal funding.

Disaster Coordination Contract

Lutheran Disaster Response ND/Lutheran Social Services of ND
Reporting March 1, 2012 – May 31, 2012

Scope of Service: Disaster Response Coordination services for the coordination of the disaster response organization with state and political subdivision disaster response efforts, including all aspects of disaster recovery from preparedness training through cleanup for disasters, include presidential-declared disasters.

Since the last report, some core staffing has changed:

- Dawn Savageau served as LDR case manager but has taken another job opportunity
- Office Support person is Jennifer (Jenny) Snyder who is also a ND licensed social worker
- While the core personnel in LDR has changed director and office support/case managers since November 2011, current staffing will likely be unchanging in the future

1. Deliverables

a) ***Coordination with State and local disaster planning and management officials to review needs, existing capabilities, and plans for disaster response and recovery.***

Emergency Managers contacted during this timeframe: Walsh, Burleigh, Emmons, Stutsman, Ward, Ramsey and Cass. Shirley has scheduled regional meeting presentations in Devils Lake, Tower City and Bottineau for the emergency management official's quarterly meetings so will be able to meet more of them in June and July.

LDR is working with Lake Region Long Term Recovery to do case management and to get their client application process moving. One case has been presented in the last month. The Emergency Manager of Ramsey County is working on the application for the R & R funding.

LDR has been working in conjunction with the Burleigh/Morton Long Term Recovery in preparing the grant application for state R & R funds and coordinating with the counties of Burleigh and Morton and their emergency managers on the process and presenting to the two commissions.

With the large response happening in Ward County, there is more contact with Emergency Management there on an on-going basis.

b) ***Upon an event declared a disaster by local, state or federal officials, the contractor will set up a volunteer reception center.***

While there were no new declarations, LDR was instrumental in establishing volunteer coordination process in Hope Village in Minot. Hope Village has an active partnership of Lutheran Disaster Response (LDR), Lutheran Social Services of ND, Our Savior Lutheran Church (Minot), Presbyterian Disaster Assistance, Dakotas Conference of the United Methodist Church, United Methodist Committee on Relief, Southern Baptist Convention Disaster Relief, and the Western Synod of the Evangelical Lutheran Church in America.

Each of these partners brings an expertise to the recovery:

- The Presbyterian Disaster Assistance is handling the volunteer registration for housing
- the Southern Baptist Convention Disaster Relief is providing meals
- United Methodists are doing the case management
- Lutheran Disaster Response is providing volunteer coordination for jobs, damage assessment/cost estimate to rebuild, construction oversight, warehouse management, and tracking by database of volunteers, hours, clients, # meals, etc.
- Many other participating (but not active) partners are providing office trailers, shower trailers, bunk trailers and food prep trailer which all benefit from.

c) ***The contractor will be responsible to identify and register spontaneous volunteers who mobilized prior to opening the reception center.***

The mixture of various faith-based organizations active in Hope Village also present some volunteer challenges as the age of acceptable volunteers varies and some groups only use their own trained volunteers. The group has come to a consensus through direction of the Hope Village Board to determine the age cutoff and any specifics relating to that. Since LDR is the organization working with the volunteers, spontaneous and/or unregistered volunteers are being accepted as well as registered volunteers.

Hope Village opened April 1, 2012 and will be open until September, 2012, providing housing and meals to volunteers. From October 1, 2012 through March 31, 2013, Lutheran Disaster Response, as a single entity, will continue to recruit, deploy, house and feed volunteers, providing housing at local churches. April 1, 2013, Hope Village will again start in April 1 and this system will repeat in 2013 and if necessary, 2014.

d) *The contractor will coordinate volunteer efforts by establishing local processes to identify where and when volunteers are needed and coordinate staffing needs.*

The process for determining who receives volunteer labor for rebuild has been accepted by the Hope Village Board of Directors. To assure that those who cannot afford to rebuild without assistance are served first, all requests must come through the RAFT case management system that establishes a fair and equitable way of assisting those impacted who cannot recover on their own.

The Western Synod of the Evangelical Lutheran Church in America is seeking and deploying local volunteers to assist with tasks around Hope Village grounds and also in the community at large. Tasks could include helping with the food service, providing cookies, or working on rebuild jobs. The Synod is also promoting volunteerism through weekly updates given to all Minot churches. This is done through the Hope Village Board of Directors – LDR is part of the Board.

The Board is also seeking a person who will visit with local businesses and organizations for the purpose of securing volunteers for various flood-related tasks. One result of this plea is a local electrician business that is giving a designated amount of volunteer hours to assist in wiring houses. Many of the rebuild jobs are waiting for electrical to be done to move to the next step of rebuild.

e) *In coordination with faith-based organizations, VOADs, and other various organizations, the contractor will help establish local unmet needs committees.*

The Souris Valley Basin Long Term Recovery Committee in Minot was established by LDR Director Bonnie Turner early in the disaster response. LDR sits on the committee and the current LDR Director Shirley is engaged in the process as well. Establishing needs based on a point system, it assures a fair and equitable process is in place to use donor money wisely.

In this timeframe, LDR has attended the Lake Region VOAD-Unmet Needs Committee meetings, providing guidance in how to move forward. The Burleigh-Morton VOAD – Unmet Needs Committee has been attended by LDR and cases worked by LDR staff.

f) *The contractor will participate in management of material donations.*

The Recovery Warehouse used for seeking and distributing building materials through the case management process is now part of LDR. This was done to provide staffing and insurance on the contents of the warehouse.

Material donations are being sought through the AidMatrix system of National Donations Management Network, corporations and through private donors. Building materials in this warehouse are made available to clients who are rebuilding themselves or using volunteer labor accessed through case management system and Hope Village.

g) The contractor will coordinate with VOADs and establish case management for long-term recovery unmet needs. This may include coordinating training for volunteer case managers.

ND VOAD members are kept updated through the listserve, phone calls and meetings. The United Methodists are heading up the case management system and working closely with LDR in the rebuilding efforts in Ward County. Trainings for volunteer case managers are on-going in the Minot area and also in the Bismarck/Mandan areas provided through the United Methodists. LDR has one paid staff that is a licensed social worker assisting in Bismarck and is working with non-IA clients.

Lake Region VOAD is now functional, accepting cases which are being worked by Jenny with LDR. This has been a slow process as the nature of the disaster is ongoing as well as 20 years old. Project Renew staff have been instrumental in getting applications for assistance out in the community.

Burleigh-Morton VOAD has been awarding assistance to clients in the Bismarck-Mandan area. LDR social worker has been assisting in working the cases as well as the local case managers.

In non-IA locations in the state, the ND Long Term Recovery Committee has met via conference calls to decide financial awards on cases presented by LDR case manager. When appropriate, volunteers are secured to help homeowners in these areas. However, there were 3 clients in rural areas where due to the mold, the cleanup process required professional labor so LDR secured the services of Nechama Disaster Response (Jewish Response team specializing in disaster cleanup) from the Minneapolis area and these 3 homes are once again safe, sanitary and secure.

h) The contractor will assist in coordinating crisis counseling services that may be needed in disaster areas.

Lutheran Social Services of North Dakota, through the program of Lutheran Disaster Response is providing crisis counseling through the State contract. From January 2012 through October 2012, Project Renew is serving the declared counties of Burleigh, Morton, Ward, McHenry, Renville, Ramsey, Barnes, Richland and the Spirit Lake Nation.

2. Other activities during this timeframe:

- March 13 – listened live to FEMA Corps news conference and afternoon briefing re: new initiative using NCCC AmeriCorps teams for disaster response and recovery
- Sponsored 2 AmeriCorps teams
- LDR is creating the operational manual for Hope Village per Board of Directors request
 - Board of Director duties
 - Bylaws
 - Governance documentation
 - Fiscal Support Agent documentation
 - MOUs
 - Village partners
 - Satellite Housing Agreements with local churches
 - Job Descriptions
 - Policies/Procedures
 - Overall process and flowcharts
 - Contact lists – general numbers
 - Contact list – specific names/ numbers
 - Respite care for staff
 - Youth policies
 - Tool check in out
 - Insurance coverage

- Electrical issue - many houses are waiting for electrical wiring to be completed before further rebuild can continue
 - working with State Electrical Board re: volunteers who are master electricians from reciprocal and non-reciprocal states
- LDR has contracted with a licensed and bonded ND Master electrician to oversee electrical work done by non-ND electricians and to schedule electrical inspections
- April 3, 2012 – Director Shirley testified to Congressional Senate Budget Committee
 - April 2, 2012 - Hope Village opened
 - Assistant Director Joan now sits on the National VOAD volunteer coordination subcommittee and the volunteer village subcommittee, sharing experience of Hope Village with other state VOADs

Disaster Coordination Contract

Lutheran Disaster Response ND/Lutheran Social Services of ND
Reporting June 1, 2012 – August 31, 2012

Scope of Service: Disaster Response Coordination services for the coordination of the disaster response organization with state and political subdivision disaster response efforts, including all aspects of disaster recovery from preparedness training through cleanup for disasters, include presidential-declared disasters.

1. Deliverables

a) ***Coordination with State and local disaster planning and management officials to review needs, existing capabilities, and plans for disaster response and recovery.***

Shirley attended regional emergency managers meetings in Devils Lake, Bottineau and Tower City for the June quarterly meetings. From those meetings, the Cavalier County Emergency Manager requested information about a volunteer management system that will enable handoff to LDR smoothly and collect the information needed for possible matching funds. LDR provided database, forms, and manual for Cleanup Volunteer Management.

LDR has been invited to present at the 2012 Fall Conference of ND Emergency Management and DES. We will present the volunteer management system that can be used by Emergency Managers and transition to LDR smoothly as stated above.

With the large response happening in Ward County, there is on-going contact with Emergency Management.

b) ***Upon an event declared a disaster by local, state or federal officials, the contractor will set up a volunteer reception center.***

While there were no new declarations, LDR was instrumental in establishing volunteer coordination process in Hope Village in Minot. Hope Village has an active partnership of Lutheran Disaster Response (LDR), Lutheran Social Services of ND, Our Savior Lutheran Church (Minot), Presbyterian Disaster Assistance, Dakotas Conference of the United Methodist Church, United Methodist Committee on Relief, Southern Baptist Convention Disaster Relief, and the Western Synod of the Evangelical Lutheran Church in America.

A new partner in Hope Village is Catholic Charities ND who is providing \$1,000,000 for efforts in Minot.

Hope Village has hired a Village Coordinator for continuity in the overall coordination of the village. Steve Carbno has a wealth of disaster experience and prior to becoming the Hope Village Manager, was regional coordinator of The Salvation Army based in Fargo.

Volunteers are currently housed at Hope Village and some satellite locations in churches. From October 1, 2012 through March 31, 2013, the housing, meals and showers will not be available onsite but will be provided through the satellite locations as the accommodations at Hope Village site are not winterized. April 1, 2013, will again offer onsite housing at Hope Village. Volunteer coordination and rebuild will be on-going year round. This system will repeat in 2013 and if necessary, 2014.

Tools will continue to be available throughout the year for use by volunteers. Many different partners have pooled their tool inventories and additional grants have provided additional tools. LDR has created a database which is used to track each partner's inventory so at the end of rebuild, a master inventory list is available to return tools and equipment to rightful partner.

Another created database to record evaluations of the facilities, the overall volunteer experience, case management services and the homeowners' satisfaction level of the rebuild will provide feedback of the success of Hope Village effort.

c) *The contractor will be responsible to identify and register spontaneous volunteers who mobilized prior to opening the reception center.*

The mixture of various faith-based organizations active in Hope Village also present some volunteer challenges as the age of acceptable volunteers varies and some groups only use their own trained volunteers. The group has come to a consensus through direction of the Hope Village Board to determine the age cutoff and any specifics relating to that. Since LDR is the organization working with the volunteers, spontaneous and/or unregistered volunteers are being accepted as well as registered volunteers.

d) *The contractor will coordinate volunteer efforts by establishing local processes to identify where and when volunteers are needed and coordinate staffing needs.*

The process for determining who receives volunteer labor for rebuild has been accepted by the Hope Village Board of Directors. To assure that those who cannot afford to rebuild without assistance are served first, all requests must come through the RAFT case management system that establishes a fair and equitable way of assisting those impacted who cannot recover on their own.

Local volunteers are being sought on an on-going basis to assist with tasks around Hope Village grounds and also in the community at large. Tasks could include helping with the food service, providing cookies, or working on rebuild jobs. One result of this plea is a local electrician business that is giving a designated amount of volunteer hours to assist in wiring houses. Many of the rebuild jobs are still waiting for electrical to be done to move to the next step of rebuild. LDR has contracted with Powell Builders from Harvey to provide electrical services in specific houses.

LDR sends out weekly updates chronicling the number of volunteers and hours last week, promoting volunteerism through weekly updates given to all Minot churches and the denominational offices of partners. This is done through the Hope Village Board of Directors – LDR is part of the Board. Bulletin blurbs are used to muster farmers and ranchers in their off season to volunteer to rebuild in Minot especially during the winter months. These blurbs are/will be sent to all the denominational offices in North Dakota. Other means of securing volunteers are also being pursued.

Additional staffing for LDR has been secured through grants from the national office of Lutheran Disaster Response and the Margaret A. Cargill Foundation. Funding for 2 Rebuild Specialists, Warehouse Assistant, additional Assistant Construction Manager and Data Entry has been secured.

Site Supervisors have been utilized this summer and are assigned to worksites to provide onsite oversight and guide volunteers. These people are provided through the United Methodist Church, Habitat for Humanity and others.

e) *In coordination with faith-based organizations, VOADs, and other various organizations, the contractor will help establish local unmet needs committees.*

The Souris Valley Basin Long Term Recovery Committee in Minot was established by LDR early in the disaster response. LDR sits on the committee and the LDR Director Shirley is engaged in the process as well. Establishing needs based on a point system, it assures a fair and equitable process is in place to use donor money wisely. All eligible RAFT cases have gone through this

committee now and a second round of consideration is underway as more finds are provided. Catholic Charities ND just provided \$150,000 to this committee for case relief.

LDR is working with Lake Region Long Term Recovery to do case management and to get their client application process moving through multiple trips to Devils Lake. Only one case has been presented so far. Jenny (LDR) has been assisting the Ramsey County Emergency Manager with submitting a request to FEMA for the list of residents that have applied to FEMA so they can receive an application for possible assistance through this committee. Jenny will also serve as the case manager for the Lake Region LTRC. Project Renew staff have been instrumental in getting applications for assistance out in the community.

LDR has written and submitted the grant application for R & R funds on behalf of the Burleigh/Morton Long Term Recovery which was granted. Jenny (LDR) will serve as case manager for these funds.

Barnes County now has a functioning Unmet Needs Committees and Richland County is newly reformed and functioning. LDR will assist them to submit an application for the R & R grant and serve as case manager to present cases to these committees for a fair and equitable distribution.

Case Management update: RAFT counties for Bottineau, Ward, McHenry and Renville: 931, with 20 duplicate applications for total of 911. As of 8/15/2012, completed cases = 538; closed cases = 226; inactive cases (waiting for decision on buyout or rebuild) = 80; and cases presented to Unmet Needs at last meeting = 30.

f) *The contractor will participate in management of material donations.*

The Recovery Warehouse is now part of LDR. This was done to provide staffing and insurance on the contents of the warehouse. An inventory/tracking system was designed to accommodate inventory management, distribution to RAFT clients, and all financial reports. Delivery to households is also coordinated through the Recovery Warehouse.

Material donations have been received through corporations and through private donors. Building materials in this warehouse are made available to clients who are rebuilding themselves or using volunteer labor accessed through case management system and Hope Village. Without the warehouse, many clients would not be able to rebuild as the average distribution through the Unmet Needs Committee and R & R grant is minimal and with the average cost of \$65,000 per house. The materials supplied through the warehouse are essential.

Large financial contributions to the warehouse have been sought and this quarter includes \$100,000 from the United Methodists and \$100,000 from the national office of LDR. Catholic Charities has allocated \$750,000 for materials to be used by June 2013 with another \$100,000 to partner Mennonite Disaster Services to augment their building materials and appliance needs in houses they are working on.

g) *The contractor will coordinate with VOADs and establish case management for long-term recovery unmet needs. This may include coordinating training for volunteer case managers.*

ND VOAD members are kept updated through the listserve, phone calls and meetings. The United Methodists are heading up the case management system and working closely with LDR in the rebuilding efforts in Ward County. Trainings have been conducted for volunteer case managers in the Minot and Bismarck/Mandan areas by the United Methodists. LDR has one paid staff that is a licensed social worker assisting in various parts of North Dakota, especially with the R & R grants.

h) The contractor will assist in coordinating crisis counseling services that may be needed in disaster areas.

Lutheran Social Services of North Dakota, through the program of Lutheran Disaster Response is providing crisis counseling through the State contract. From January 2012 through October 2012, Project Renew is serving the declared counties of Burleigh, Morton, Ward, McHenry, Renville, Ramsey, Barnes, Richland and the Spirit Lake Nation.

2. Other activities during this timeframe:

- Sponsored 3 AmeriCorps teams
- LDR is continuing work of creating the operational manual for Hope Village per Board of Directors request

Disaster Coordination Contract

Lutheran Disaster Response ND/Lutheran Social Services of ND
Reporting September 1, 2012 – November 30, 2012

Scope of Service: Disaster Response Coordination services for the coordination of the disaster response organization with state and political subdivision disaster response efforts, including all aspects of disaster recovery from preparedness training through cleanup for disasters, include presidential-declared disasters.

1. Deliverables

a) ***Coordination with State and local disaster planning and management officials to review needs, existing capabilities, and plans for disaster response and recovery.***

Shirley attended the 2012 Fall Conference of ND Emergency Management and DES and presented the volunteer management system that can be used by Emergency Managers with transition to LDR smoothly. Additional contact was made with Emergency Managers from Barnes and Richland with case management for R & R funds established for both counties.

Shirley and Joan attended an information presentation on the Elliott Emergency Event Manager System by Alex Knudtson from Addem, Inc. which would provide seamless reporting and volunteer management tools between state/local emergency management and Lutheran Disaster Response. LDR is waiting to see what, if any, equipment is acquired by state or local emergency management before pursuing possible acquisition of such a system.

Shirley met with Adams County Emergency Manager Michele Marthaller to set up case management in Bucyrus after the devastating wildfire that impacted the small community in October. A local Unmet Needs Committee was formed and a system was put in place with Lutheran Disaster Response doing the case management and presenting needs of those impacted to the local Unmet Needs Committee for award determinations. Over \$100,000 has been raised locally at the Credit Union and an additional \$40,000 grant secured. Credit Union dollars will go to Lutheran Social Services of ND serving as fiscal agent for final distribution to those impacted.

b) ***Upon an event declared a disaster by local, state or federal officials, the contractor will set up a volunteer reception center.***

While there were no new declarations, LDR continues to actively participate in the management in Hope Village in Minot. LDR staff is providing volunteer management, construction management, jobs, tools, rebuild specialists and the warehouse. LDR Rebuild Specialists coordinate identified client needs from case managers to construction and warehouse to provide building materials.

Volunteers are currently housed at satellite locations in churches. From October 1, 2012 through March 31, 2013, the housing, meals and showers are not available onsite but are provided at the satellite locations. April 1, 2013, will again offer onsite housing at Hope Village. Volunteer coordination and rebuild is continuing year round. This system will repeat in 2013 and if necessary, 2014.

Tools continue to be available throughout the year for use by volunteers. Many different partners have pooled their tool inventories and additional grants have provided additional tools. All tools have been inventoried so at the end of rebuild, a master inventory list is available from the LDR database to return tools and equipment to rightful partners.

Evaluations of the facilities, the overall volunteer experience, case management services and the homeowners' satisfaction level of the rebuild provide feedback of the success of Hope Village effort.

c) *The contractor will be responsible to identify and register spontaneous volunteers who mobilized prior to opening the reception center.*

The goal is for all volunteers to register prior to coming to volunteer. However, spontaneous volunteers are also utilized according to the skill set.

d) *The contractor will coordinate volunteer efforts by establishing local processes to identify where and when volunteers are needed and coordinate staffing needs.*

To assure that those who cannot afford to rebuild without assistance are served first, all requests must come through the RAFT case management system that establishes a fair and equitable way of assisting those impacted who cannot recover on their own.

Volunteers are being sought in a number of ways: websites (local and national partners), church bulletins, newsletters to past volunteers, emails to past LDR mission trip participants, a booth at Hostfest and speaking engagements. Local volunteers are also providing a valuable source of labor with the Air Force Base supplying willing workers to rebuild houses.

Many of the rebuild jobs are still waiting for electrical to be done to move to the next step of rebuild. LDR has contracted with Powell Builders from Harvey and Richardson Electric of Jamestown to provide electrical services in specific houses. Contacts with the ND Architects Association have resulted in an interest to assist with estimates of materials needed and scopes of work to be done. This contact is still unfolding.

Homeowners who are eligible for building materials from the warehouse but have friends and family or hired a contractor to work on the house are being scheduled for material delivery. Case management has determined who is eligible for building materials based on financial resources, qualifications for Unmet Needs and/or R & R funds. CDBG funds are also being pursued. The average home repair is approximately \$45,000-60,000. A complete audit of all cases in Ward County was recently completed.

e) *In coordination with faith-based organizations, VOADs, and other various organizations, the contractor will help establish local unmet needs committees.*

The Souris Valley Basin Long Term Recovery Committee in Minot was established by LDR early in the disaster response. LDR sits on the committee and the LDR Director Shirley is engaged in the process as well. This committee is still active with R & R distributions and assisting homeowners with other funds as available.

Other local unmet needs committees are active in Burleigh, Morton, Barnes, Richland and Adams (Bucyrus) Counties.

f) *The contractor will participate in management of material donations.*

The Recovery Warehouse is part of LDR. A system of inventory, supply, purchase orders and deliveries of materials has been created. Working with homeowners, case managers, construction managers, and rebuild specialists, specific materials are provided to those who cannot recover without these materials.

Letters were sent out to all open clients who were eligible for materials through the warehouse. If clients had friends and family who could help them rebuild, they didn't have to wait for volunteers but could get the materials delivered as needed. The letter also addressed the status of Hope

Village volunteers and that rebuild will continue through the winter months as volunteers were available. This mailing was done so clients knew the real status and to avoid incorrect rumors.

Funding for materials comes through the United Methodist Church, Lutheran Disaster Response, Catholic Charities ND, Margaret A. Cargill Foundation, Minot Area Community Foundation and other grants and donations.

g) The contractor will coordinate with VOADs and establish case management for long-term recovery unmet needs. This may include coordinating training for volunteer case managers.

ND VOAD members are kept updated through the listserve weekly updates, phone calls and meetings. The United Methodists are heading up the case management system and working closely with LDR in the rebuilding efforts in Ward County.

LDR continues to assist with the Lake Region Unmet Needs Committee. Seven (7) cases have been presented as a part of that committee's work.

LDR has written and submitted the grant application for R & R funds on behalf of the Burleigh/Morton, Barnes and Richland Counties which were granted. Burleigh-Morton application period had ended and 50 applications were received and awards are being determinate at this time. Barnes and Richland County applications are still being received and advertising of R & R grant availability has been done. Jenny (LDR) is serving as case manager for these funds and presents cases to these committees for a fair and equitable distribution.

Bucyrus Long Term Recovery Committee was established, a case management system implemented and LDR (Jenny) serves as the case manager for this. To date, 8 applications have been mailed to individuals impacted. Additional publicity to property owners has been initiated.

h) The contractor will assist in coordinating crisis counseling services that may be needed in disaster areas.

Lutheran Social Services of North Dakota, through the program of Lutheran Disaster Response, has provided crisis counseling through the State contract. From January 2012 through October 15, 2012, Project Renew served the declared counties of Burleigh, Morton, Ward, McHenry, Renville, Ramsey, Barnes, Richland and the Spirit Lake Nation.

2. Other activities during this timeframe:

- Sponsored 1 AmeriCorps team.
- Applied for additional AmeriCorps NCCC teams for 2013. Plans are to teach team members construction skills so they can assist in rebuilding houses.
- An audit of cases needing rebuild has been completed to verify the status of each case needing rebuild, cut/muck and/or sanitizing. This was accomplished by calling all clients (open and closed) in the rebuild database. This verifies the number of homes to complete yet and what is needed in each house.
 - 336 closed
 - 14 waiting for client decision
 - 113 in progress
 - 10 waiting for sanitizing (too cold to do now)
 - 8 waiting for materials only
 - 32 waiting for cost estimate
- LDR is finalizing work of the operational manual for Hope Village per Board of Directors request.

**OFFICE OF ADJUTANT GENERAL (ATTACHMENT #4 REVISED)
STATE DISASTER RELIEF FUND (352)**

1/29/2013

REVENUES:

ORIGINAL APPROPRIATION (SB 2012 - 2009 LEGISLATURE)	\$43,000,000.00	
(\$20M for 2009 Snow Disaster & \$23M for 2009 Flood Disaster)		
TRANSFER FROM PERMANENT OIL TAX TRUST FUND (SB2369 - 2011 LEGISLATURE)	\$ 22,000,000.00	
TRANSFER FROM OIL & GAS PROD. DISTR. (HB 1451 SECT 9 - 2011 LEGISLATURE)	\$ 22,000,000.00	Oct-12
REVENUE FROM COUNTIES/CITIES	\$ 1,550,429.65	
REVENUE FROM FEDERAL GOVERNMENT	\$ 2,200,724.58	
INTEREST ACCRUED THROUGH 11/30/12	\$ 247,020.01	
TRANSFER 11-13 FROM GENERAL FUND (SB 2371 SECTION 17 - 2011 SPECIAL SESSIO	\$ 48,700,000.00	
	\$139,698,174.24	

EXPENDITURES:

2007-09 EXPENDITURES

SNOW GRANTS ISSUED THROUGH 6/30/09	\$ (5,376,783.57)
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2009-11 EXPENDITURES

STATE MATCH FOR DISASTERS PRIOR TO 2009	\$ (513,321.00)
2009 FLOOD	\$ (5,739,762.00)
JANUARY 2010 WINTER STORM	\$ (1,506,693.13)
2010 FLOOD	\$ (3,390,192.00)
APRIL 2010 ICE STORM	\$ (2,854,089.00)
BLIZZARD 2011	\$ (16,937.16)
2011 SNOW GRANTS	\$ (9,000,000.00)
2011 FLOOD	\$ (2,874,795.00)
TOTAL EXPENDITURES 7/1/2009 THRU 6/30/2011	\$ (25,895,789.29)

2011-13 EXPENDITURES (7/1/2011 THRU 1/22/2013)

		EMERGENCY COMM/ BUDGET SECTION FINAL APPROVAL DATE
STATE MATCH FOR DISASTERS PRIOR TO 2009 (Section 1 of 2011 SB 2016)	\$ (871,600.00)	Dec 13, 2011
2009 FLOOD (Section 1 of 2011 SB 2016)	\$ (2,085,755.19)	Dec 13, 2011
JANUARY 2010 WINTER STORM (Section 15 of 2011 SB 2371)	\$ (37,674.63)	Dec 13, 2011
2010 FLOOD (Section 15 of 2011 SB 2371)	\$ (122,381.78)	Dec 13, 2011
APRIL 2010 ICE STORM (Section 15 of 2011 SB 2371)	\$ (14,392.00)	Dec 13, 2011
2011 FLOOD (Section 5 of SB 2016, Section 4 of 2011 SB 2369, Section 15 of SB 2371)	\$ (8,748,197.43)	June 21 & Dec 13, 2011
TRANSFER TO NDDOT (Section 14 of 2011 SB 2371)	\$ (6,000,000.00)	N/A (DOT Expenditure)
HOUSING REHAB AND RETENTION (Section 9 of 2011 SB 2371)	\$ (3,226,334.34)	Dec 13, 2011
VOLUNTEER RESPONSE COORDINATION (Section 4 of 2011 SB 2016)	\$ (252,000.00)	Dec 13, 2011
ROAD GRADE RAISING PROJECTS (Section 4 of 2011 SB 2369)	\$ (7,239.65)	June 21, 2011
FLOOD MITIGATION IN INCORPORATED CITIES (Section 4 of 2011 SB 2369)	\$ (1,550,119.37)	June 21 & Dec 13, 2011
TOTAL EXPENDITURES 7/1/2011 THRU 1/22/2013	\$ (22,915,694.39)	

PROJECTED REMAINING EXPENDITURES 1/23/2013 THRU 6/30/2013

STATE MATCH FOR DISASTERS PRIOR TO 2009 (Section 1 of 2011 SB 2016)	\$ (1,858.27)
2009 FLOOD (Section 1 of 2011 SB 2016)	\$ (500,000.00)
JANUARY 2010 WINTER STORM (Section 15 of 2011 SB 2371)	\$ (50,000.00)
2010 FLOOD (Section 15 of 2011 SB 2371)	\$ (300,000.00)
APRIL 2010 ICE STORM (Section 15 of 2011 SB 2371)	\$ (500,000.00)
2011 FLOOD (Section 5 of SB 2016, Section 4 of 2011 SB 2369, Section 15 of SB 2371)	\$ (3,500,000.00)
HOUSING REHAB AND RETENTION (Section 9 of 2011 SB 2371)	\$ (3,000,000.00)
VOLUNTEER RESPONSE COORDINATION (Section 4 of 2011 SB 2016)	\$ (148,000.00)
ROAD GRADE RAISING PROJECTS (Section 4 of 2011 SB 2369)	\$ (280,000.00)
FLOOD MITIGATION IN INCORPORATED CITIES (Section 4 of 2011 SB 2369)	\$ (500,000.00)
	\$ (8,779,858.27)

PROJECTED EXPENDITURES 7/1/2013 FORWARD

2009 FLOOD (Section 1 of 2011 SB 2016)	\$ (3,504,477.00)
JANUARY 2010 WINTER STORM (Section 15 of 2011 SB 2371)	\$ (231,816.36)
2010 FLOOD (Section 15 of 2011 SB 2371)	\$ (1,335,611.20)
APRIL 2010 ICE STORM (Section 15 of 2011 SB 2371)	\$ (474,734.54)
2011 FLOOD (Section 5 of SB 2016, Section 4 of 2011 SB 2369, Section 15 of SB 2371)	\$ (15,477,007.57)
HOUSING REHAB AND RETENTION (Section 9 of 2011 SB 2371)	\$ (3,773,665.66)
ROAD GRADE RAISING PROJECTS (Section 4 of 2011 SB 2369)	\$ (4,512,760.35)
FLOOD MITIGATION IN INCORPORATED CITIES (Section 4 of 2011 SB 2369)	\$ (1,149,880.63)
	\$ (30,459,953.31)

PROJECTED UNOBLIGATED ENDING FUND BALANCE 6/30/2013	\$46,270,095.41
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PROJECTED REVENUES 2013-15 BIENNIUM	\$ 23,152,000.00
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PROJECTED UNOBLIGATED ENDING FUND BALANCE 6/30/2015	\$69,422,095.41
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HB 1016
February 1, 2013
Attachment #

NORTH DAKOTA VETERANS COORDINATING COUNCIL

My name is John Jacobsen. I am a member of the Legislative Committee of the North Dakota Veterans Coordinating Council. I am also a member of the American Legion and the Veterans of Foreign Wars.

I served in the North Dakota National Guard and the US Army Reserve for a total of 30 years. I retired in 1995 as a Colonel. I served on active duty in 1991 during Operation Desert Shield/Desert storm in the Persian Gulf, stationed in the United Arab Emirates.

The Coordinating Council is made up of 15 members, 3 from each of the five veterans' organizations in North Dakota.

American Legion
AMVETS
Disabled American Veterans
Veterans of Foreign Wars
Vietnam Veterans of America

It is the policy of the Coordinating Council to support legislation that will benefit the welfare of the members of the Armed Forces. The committee **MUST** concur totally, that is all 15 members must agree on the legislation to be supported or else it does not get the support.

In this case, I have been instructed to recommend to this legislative committee that a "DO PASS" on HB 1016 is supported by the Veterans Coordinating Council.

ND 1016
February 11, 2013
Attachment 1

LONG TERM RECOVERY REPORT

November 2012

- Applied for a FEMA Community Resiliency Grant. Funds will be used to identify major issues affecting our community. Survey will be done by Minot State University. Town Hall meeting will be planned to discuss major issues.
- Emotional & Spiritual grant applied for to develop mentoring teams in churches, organizations, non-profits, and schools.
- City of Minot received \$4.4 million for demolition of destroyed homes in Ward County.
- Community Development Block Grant is taking applications for rebuild funds for low-income elderly and disabled living in FEMA trailers. 135 applications were distributed in the FEMA parks.
- Desperate need for rental units for very low-income.
- Committee will contact city to suggest they publish a list of homeowners that are in the footprint.
- Hope Village is now in the winter mode.
- Stone Bridge will match up to \$50,000 in donations to Hope Village. Funds will be given to Unmet Needs and the Recovery Warehouse.
- Presentation given at November 5th city council meeting to report on our success over a the past 16 months. See attachment #1.
- Editorial in Minot Daily News. See attachment #2.
- Lutheran Disaster Response has been working on buttoning up homes. Volunteer teams will working inside homes
- Emotional & Spiritual committee is planning activities for those living in FEMA parks. A Thanksgiving dinner is planned at First Presbyterian church on November 21st. A family Christmas party is planned for December 8th.

The Long Term Recovery Committee continues to work together to assist those that were devastated for the flood of 2011. There is still a lot of work to do.

A woman at one of our block parties said it very well. She said, "we are reminded that we are not alone as we face uncertainty. We know that there are people who care enough to listen to our hearts.

Sincerely submitted,

Connie Philipenko

ND DEPARTMENT OF EMERGENCY SERVICES
2009-11 VOLUNTEER MANAGEMENT GRANT PROGRAM
 (2009 HOUSE BILL 1016 SECTION 5)

HB 1016
February 11, 2013
Attachment 2

County	Applicant	Disaster	Total
Barnes	Lutheran Disaster Response	2009 Flood	\$ 8,304.07
Barnes	United Methodist Disaster Response	2009 Flood	\$ 1,935.00
Cass	First Link	2009 Flood	\$ 15,100.00
Cass	Lutheran Disaster Response	2009 Flood	\$ 33,778.09
Dickey	Lutheran Disaster Response	2009 Flood	\$ 2,404.57
Emmons	Lutheran Disaster Response	2009 Flood	\$ 3,786.62
Grand Forks	Lutheran Disaster Response	2009 Flood	\$ 5,082.03
Grant	Lutheran Disaster Response	2009 Flood	\$ 13,581.85
Hettinger	Lutheran Disaster Response	2009 Flood	\$ 684.35
LaMoure	Lutheran Disaster Response	2009 Flood	\$ 15,444.39
LaMoure	United Methodist Disaster Response	2009 Flood	\$ 1,921.37
Logan	Lutheran Disaster Response	2009 Flood	\$ 953.17
McHenry	Lutheran Disaster Response	2009 Flood	\$ 226.87
McIntosh	Lutheran Disaster Response	2009 Flood	\$ 240.63
Mercer	Lutheran Disaster Response	2009 Flood	\$ 2,529.67
Mercer	United Methodist Disaster Response	2009 Flood	\$ 3,126.60
Morton	Lutheran Disaster Response	2009 Flood	\$ 7,037.72
Nelson	Lutheran Disaster Response	2009 Flood	\$ 886.69
Oliver	Lutheran Disaster Response	2009 Flood	\$ 707.52
Pembina	Lutheran Disaster Response	2009 Flood	\$ 1,452.55
Ramsey	Lutheran Disaster Response	2009 Flood	\$ 10,634.00
Ramsey	United Methodist Disaster Response	2009 Flood	\$ 2,250.00
Ransom	Lutheran Disaster Response	2009 Flood	\$ 3,305.05
Richland	Lutheran Disaster Response	2009 Flood	\$ 15,629.65
Sheridan	Lutheran Disaster Response	2009 Flood	\$ 348.99
Sioux	Lutheran Disaster Response	2009 Flood	\$ 11,947.04
Stark	Lutheran Disaster Response	Dickinson Tornado	\$ 16,152.00
Stark	United Methodist Disaster Response	Dickinson Tornado	\$ 9,666.00
Stutsman	Lutheran Disaster Response	2009 Flood	\$ 27,315.17
Stutsman	United Methodist Disaster Response	2009 Flood	\$ 6,370.08
Trail	Lutheran Disaster Response	2009 Flood	\$ 219.43
Walsh	Lutheran Disaster Response	2009 Flood	\$ 141.58
Wells	Lutheran Disaster Response	2009 Flood	\$ 214.57
	Total Dispersed		\$ 223,377.32
	Total Available		\$ 400,000.00
	Amount Returned to General Fund		\$ 176,622.68

HB 1016
February 11, 2013
Attachment 3

NDLA, H APP GO - Lewis, Sheri

From: Gaugler, Holly A NFG (US) <holly.a.gaugler.nfg@mail.mil>
Sent: Friday, February 08, 2013 2:58 PM
To: NDLA, H APP GO - Lewis, Sheri
Cc: Sprynczynatyk, General David A.; Wilz, Greg M.
Subject: Adjutant General - Volunteer Coordination Funding (UNCLASSIFIED)
Attachments: volunteer grants.xls; LONG TERM RECOVERY REPORT.docx

Classification: UNCLASSIFIED
Caveats: FOUO

Hi Shari,

This is in response to your request for information on Volunteer Coordination Funding in the Adjutant General's past budgets. Please note, we have had an appropriation for this purpose for only two bienniums, (2009-11 and 2011-13).

We have attached an excel spreadsheet that shows how funding was allocated in the 2009-11 biennium where we were appropriated \$400,000 in general funds. This was appropriated in the 2009 HB 1016, Section 5: "There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of \$400,000, or so much of the sum as may be necessary, to the department of emergency services to provide grants to political subdivisions for payments to entities that have provided volunteer management services within that political subdivision for a particular disaster in an amount that may not exceed \$50,000 for each disaster, for the period beginning with the effective date of this Act and ending June 30, 2011. We spent a total of \$223,377.32 during the 2009-11 biennium. The remaining funding of \$176,622.68 was returned to the general fund on June 30, 2011.

In the current biennium, 2011-13, a different process was used whereby NDDDES, through a formal bidding procurement process, contracted with Lutheran Disaster Response (LDR), to provide volunteer management and long-term case management throughout the state. The total contract amount is \$400,000. To date we have paid LDR a total of \$252,000. Authority was provided in the 2011 Senate Bill 2016, Section 1., Subdivision 2 utilizing State Disaster Relief Funds.

We have also attached a November 2012 update of long term recovery in Minot from Connie Philipenko.

Please let me know if you need any further information.

Thank you.

Holly Gaugler
Office of Adjutant General
333-2079

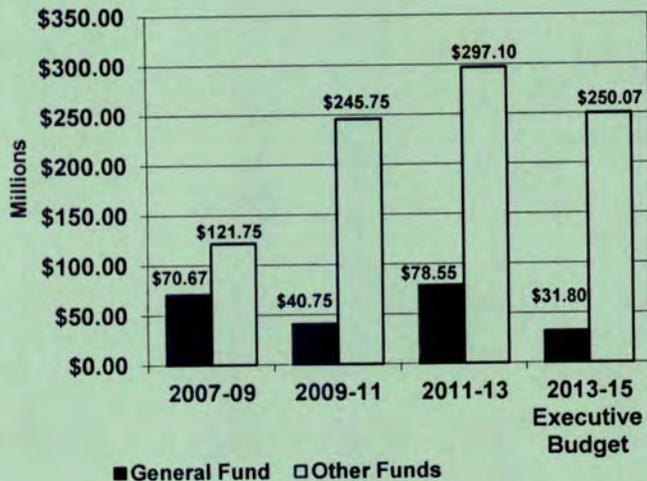
Classification: UNCLASSIFIED
Caveats: FOUO

Department 540 - Adjutant General, including National Guard and Department of Emergency Services
House Bill No. 1016

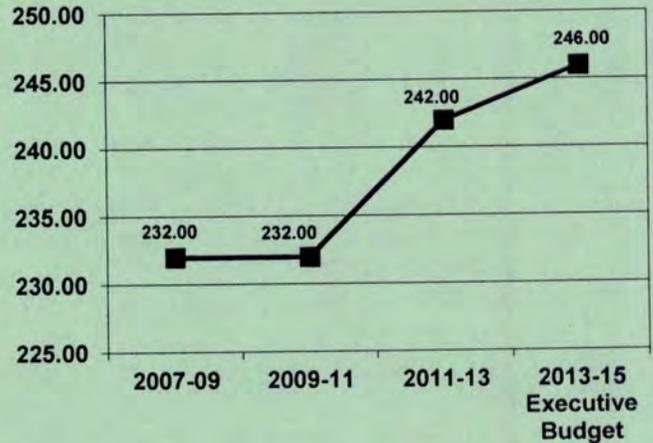
	FTE Positions	General Fund	Other Funds	Total
2013-15 Executive Budget	246.00	\$31,795,634	\$250,073,683	\$281,869,317
2011-13 Legislative Appropriations	242.00	78,553,555	297,104,378	375,657,933 ¹
Increase (Decrease)	4.00	(\$46,757,921)	(\$47,030,695)	(\$93,788,616)

¹The 2011-13 appropriation amounts do not include \$16,045,074 of carryover from the 2009-11 biennium and \$329,600,000 of additional special funds authority resulting from Emergency Commission action during the 2011-13 biennium.

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2013-15 Executive Budget	\$26,494,394	\$5,301,240	\$31,795,634
2011-13 Legislative Appropriations	24,035,127	54,518,428	78,553,555
Increase (Decrease)	\$2,459,267	(\$49,217,188)	(\$46,757,921)

Executive Budget Highlights

	General Fund	Other Funds	Total
National Guard			
1. Adds 1 FTE maintenance position for the Fargo Armed Services Center	\$39,027	\$79,236	\$118,263
2. Deletes 1 vacant FTE position		(\$117,513)	(\$117,513)
3. Adds funding for a temporary employee for administration of the military funeral honors program	\$130,020		\$130,020
4. Adds funding for a temporary FTE position for support at the Veterans' Cemetery		\$83,160	\$83,160
5. Increases funding for the National Guard tuition program from \$2,407,500 to \$2,517,500	\$110,000		\$110,000
6. Provides ongoing funding for city-owned armory rental payments. The Legislative Assembly provided \$60,000 of one-time funding for the 2011-13 biennium for increased city-owned armory rental payments.	\$60,000		\$60,000
7. Provides additional funding for special assessment and tax payments, including \$35,900 for an increase in special assessments in Bismarck, \$2,000 for a new special assessment in Williston, and \$5,000 for an increase in the payment in lieu of	\$42,900		\$42,900

taxes at Camp Grafton

8. Provides one-time funding to continue the veterans bonus program for the 2013-15 biennium	\$600,000		\$600,000
9. Provides funding for federal construction projects approved through the National Guard Bureau		\$30,000,000	\$30,000,000
10. Provides funding for state employee salary increases, of which \$1,548,288 relates to performance increases and \$653,145 is for market equity adjustments	\$748,487	\$1,452,946	\$2,201,433

Department of Emergency Services

11. Adds 4 FTE communication specialist positions in the State Radio Dispatch Center	\$386,048	\$42,894	\$428,942
12. Adds funding for one temporary information technology technician to assist with the rollout of the computer-aided dispatch functionality to local public safety agencies	\$91,520		\$91,520
13. Provides funding for increased Civil Air Patrol operational costs due to fuel and equipment use increases as well as maintenance on existing equipment	\$40,000		\$40,000
14. Removes a one-time transfer from the general fund to the state disaster relief fund provided in the 2011-13 biennium	(\$48,700,000)		(\$48,700,000)
15. Provides funding from the state disaster relief fund for contracted volunteer disaster management services and long-term case management throughout the state		\$400,000	\$400,000
16. Provides one-time funding for a State Radio facilities and equipment expansion project	\$1,201,240		\$1,201,240
17. Provides one-time funding for a computer-aided dispatch upgrade	\$340,000		\$340,000
18. Provides one-time funding for completion of the statewide seamless base map project	\$1,300,000	\$500,000	\$1,800,000
19. Provides one-time funding for construction of four to six new State Radio towers	\$1,500,000		\$1,500,000
20. Adds funding to provide for maintenance for new State Radio towers completed in the 2011-13 biennium and the first year of the 2013-15 biennium	\$360,000		\$360,000
21. Provides one-time funding for a State Radio voice and incident recorder	\$150,000		\$150,000
22. Provides one-time funding for replacement of the current fire suppression systems in the State Radio Communications Center with a chemical-based system	\$210,000		\$210,000
23. Provides funding from the state disaster relief fund for contracted services to provide technical assistance and support to state and local government agencies with emergency management needs		\$1,500,000	\$1,500,000

Other Sections in Bill

Veterans' Cemetery maintenance fund - Section 3 provides an additional appropriation for any funds which are received and deposited in the Veterans' Cemetery maintenance fund pursuant to North Dakota Century Code Sections 37-03-14 and 39-04-10.10 for the operation of the North Dakota Veterans' Cemetery for the 2013-15 biennium.

Maintenance and repairs - Section 4 provides that the Adjutant General may transfer up to \$500,000 from various line items to the operating expenses and capital assets line items for the maintenance and repair of state-owned armories during the 2013-15 biennium. Any amounts transferred must be reported to the Office of Management and Budget.

Exemption - Veterans bonus program - Section 5 amends Section 6 of 2005 House Bill No. 1017 to provide that any unexpended general fund appropriation authority relating to the \$5 million appropriated for the payment of adjusted compensation to veterans during the 2005-07, 2007-09, 2009-11, 2011-13, and 2013-15 bienniums is not subject to the provisions of Section 54-44.1-11 and must be transferred to the Veterans' Cemetery trust fund during the 2015-17 biennium.

Exemption - State Radio towers and statewide seamless base map - Section 6 provides that any unexpended general fund or special funds appropriation authority in the capital assets line item relating to State Radio towers and the statewide seamless base map for the 2011-13 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2013-15 biennium.

Exemption - Flood relief and disaster mitigation - Section 7 provides that any unexpended general fund or special funds appropriation authority in 2011 Senate Bill No. 2369 relating to flood relief, disaster mitigation, and grants to political subdivisions for matching federal funds on road grade raising projects and federal emergency relief funding for the 2011-13 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2013-15 biennium.

Exemption - Flood-impacted housing rehabilitation - Section 8 provides that any unexpended general fund or special funds appropriation authority in 2011 Senate Bill No. 2371 relating to grants to cities and counties for flood-impacted housing rehabilitation for the 2011-13 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2013-15 biennium.

State disaster relief fund - Section 9 amends Section 37-17.1-27 to remove the requirement for Budget Section approval for fund expenditures, expand the use of funds to include contracting for disaster recovery and mitigation planning and program coordination services, and provide that the Adjutant General report to the Budget Section on fund expenditures as requested.

Continuing Appropriations

National Guard emergency fund - Section 37-01-04.1 - This fund allows the National Guard to respond to state emergencies.

National Guard military grounds fund - Section 37-03-13 - This fund is used for collecting rental revenues to be used for purchasing military training grounds.

Veterans' Cemetery maintenance fund - Section 37-03-14 - This fund is used to support the operations of the North Dakota Veterans' Cemetery. The fund receives \$5 from the issuance of each veteran's license plate, grave opening and closing fees, and private and federal funds for operation of the Veterans' Cemetery.

Veterans' Cemetery trust fund - Section 39-04-10.10 - This fund receives \$5 from the issuance of each veteran's license plate and donations. The interest in the fund is to be deposited in the Veterans' Cemetery maintenance fund for the purpose of providing funding for salaries and maintenance at the cemetery.

Major Related Legislation

House Bill No. 1025 - Expenses paid from state disaster relief fund - Allows funds from the state disaster relief fund to be used for any expenses incurred or authorized under Chapter 37-17.1 which relate to emergency services

House Bill No. 1056 - National Guard pay enhancement - Provides each National Guard commissioned officer or enlisted member with a pay enhancement of \$100 for every 14 consecutive days spent on state active duty

House Bill No. 1057 - Adjutant General coins and retirement flags - Authorizes the Adjutant General to present an Adjutant General coin or disaster response coin to individuals providing exceptional service during times of disaster or emergency in the state. The bill also provides that a North Dakota state flag may be presented to retiring members of the North Dakota National Guard who have provided 20 or more years of service.

AB 1016

February 20, 2013
Attachment 1

Prepared by the Legislative Council staff
for House Appropriations - GO Division
February 15, 2013

LISTING OF PROPOSED CHANGES TO HOUSE BILL NO. 1016

Department - Adjutant General

Proposed funding changes:

Description	<u>FTE</u>	<u>General Fund</u>	<u>Special Funds</u>	<u>Total</u>
1 Reduce funding from the state disaster relief fund for disaster response coordination			(\$200,000)	(\$200,000)
2 Add funding for grants to municipal-owned armories		\$60,000		\$60,000
3 Reduce one-time funding for the statewide seamless base map project		(\$650,000)		(\$650,000)
4 Reduce one-time funding for new State Radio towers		(\$600,000)		(\$600,000)
Total proposed funding changes	<u>0.00</u>	<u>(\$1,190,000)</u>	<u>(\$200,000)</u>	<u>(\$1,390,000)</u>

Other proposed changes:

- 1 Remove Section 9 of the bill that makes statutory changes for the State Disaster Relief fund.
- 2 Add section to authorize Adjutant General to transfer funds between subdivisions in Section 1 as it relates to state employee compensation adjustments.
- 3 Add section to provide carryover authority for funding previously appropriated for the Computer Aided Dispatch project. (requested by Adjutant General)

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1016

Page 1, remove lines 15 through 24

Page 2, replace lines 1 through 3 with:

"Salaries and wages	\$5,153,886	\$1,523,125	\$6,677,011
Operating expenses	4,062,891	0	4,062,891
Capital assets	229,371	1,141,261	1,370,632
Grants	449,514	720,000	1,169,514
Civil air patrol	243,353	44,098	287,451
Tuition, recruiting, and retention	2,407,500	110,000	2,517,500
Air guard contract	10,989,323	493,835	11,483,158
Army guard contract	56,110,755	2,071,916	58,182,671
Veterans' cemetery	576,916	70,089	647,005
Reintegration program	1,477,449	9,531	1,486,980
Accrued leave payments	0	812,098	812,098
Total all funds	\$81,700,958	\$6,995,953	\$88,696,911
Less estimated income	<u>65,721,902</u>	<u>4,163,777</u>	<u>69,885,679</u>
Total general fund	\$15,979,056	\$2,832,176	\$18,811,232"

Page 2, replace lines 8 through 16 with:

"Salaries and wages	\$11,363,744	(\$1,064,824)	\$10,298,920
Operating expenses	9,930,022	(210,534)	9,719,488
Capital assets	802,000	121,240	923,240
Grants	71,419,771	(52,046,524)	19,373,247
Disaster costs	109,923,008	37,795,559	147,718,567
Radio communications	0	2,460,000	2,460,000
Accrued leave payments	0	283,895	283,895
Total all funds	\$203,438,545	(\$12,661,188)	\$190,777,357
Less estimated income	<u>195,382,476</u>	<u>(16,056,622)</u>	<u>179,325,854</u>
Total general fund	\$8,056,069	\$3,395,434	\$11,451,503"

Page 2, replace lines 21 through 23 with:

"Grand total general fund	\$24,035,125	\$6,227,610	\$30,262,735
Grand total special funds	<u>261,104,378</u>	<u>(11,892,845)</u>	<u>249,211,533</u>
Grand total all funds	\$285,139,503	(\$5,665,235)	\$279,474,268"

Page 3, replace lines 4 and 5 with:

"State radio tower package	1,500,000	900,000
Statewide seamless base map	900,000	1,150,000"

Page 3, replace line 16 with:

"Total all funds	\$45,818,428	\$6,051,240"
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Page 3, replace line 18 with:

Page 4, after line 4, insert:

"SECTION 5. FUNDING TRANSFERS - STATE EMPLOYEE COMPENSATION ADJUSTMENTS - EXCEPTION. Notwithstanding section 54-16-04, the adjutant general may transfer appropriation authority between line items within each subdivision of section 1 of this Act and between subdivisions within section 1 of this Act, as it relates to state employee compensation increases authorized by the sixty-third legislative assembly, for the biennium beginning July 1, 2013, and ending June 30, 2015. The adjutant general shall notify the office of management and budget of any transfer made under this section.

SECTION 6. EXEMPTION. The sum of \$1,000,000 from the general fund appropriated for the computer-aided dispatch phase two project, as contained in section 1 of chapter 16 of the 2009 Session Laws, is not subject to section 54-44.1-11 and any unexpended funds are available for project costs during the biennium beginning July 1, 2013, and ending June 30, 2015."

Re-number accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1016 - Summary of House Action

	Executive Budget	House Changes	House Version
Adjutant General			
Total all funds	\$89,641,960	(\$945,049)	\$88,696,911
Less estimated income	70,547,829	(662,150)	69,885,679
General fund	\$19,094,131	(\$282,899)	\$18,811,232
Department of Emergency Services			
Total all funds	\$192,227,357	(\$1,450,000)	\$190,777,357
Less estimated income	179,525,854	(200,000)	179,325,854
General fund	\$12,701,503	(\$1,250,000)	\$11,451,503
Bill total			
Total all funds	\$281,869,317	(\$2,395,049)	\$279,474,268
Less estimated income	250,073,683	(862,150)	249,211,533
General fund	\$31,795,634	(\$1,532,899)	\$30,262,735

House Bill No. 1016 - Adjutant General - House Action

	Executive Budget	House Changes	House Version
Salaries and wages	\$7,844,116	(\$1,167,105)	\$6,677,011
Operating expenses	4,062,891		4,062,891
Capital assets	1,370,632		1,370,632
Grants	1,109,514	60,000	1,169,514
Civil Air Patrol	290,771	(3,320)	287,451
Tuition, recruiting, and retention	2,517,500		2,517,500
Air Guard contract	11,748,127	(264,969)	11,483,158
Army Guard contract	58,533,992	(351,321)	58,182,671
Veterans' Cemetery	662,824	(15,819)	647,005
Reintegration program	1,501,593	(14,613)	1,486,980
Accrued leave payments		812,098	812,098
Total all funds	\$89,641,960	(\$945,049)	\$88,696,911
Less estimated income	70,547,829	(662,150)	69,885,679
General fund	\$19,094,131	(\$282,899)	\$18,811,232
FTE	178.00	0.00	178.00

Department No. 540 - Adjutant General - Detail of House Changes

	Corrects Executive Compensation Package ¹	Adjusts State Employee Compensation and Benefits Package ²	Provides Separate Line Item for Accrued Leave Payments ³	Adds Funding for Grants to Municipal Armories ⁴	Total House Changes
Salaries and wages	\$184,745	(\$1,189,794)	(\$162,056)		(\$1,167,105)
Operating expenses					
Capital assets					
Grants				60,000	60,000
Civil Air Patrol			(3,320)		(3,320)
Tuition, recruiting, and retention					
Air Guard contract			(264,969)		(264,969)
Army Guard contract			(351,321)		(351,321)
Veterans' Cemetery			(15,819)		(15,819)
Reintegration program			(14,613)		(14,613)
Accrued leave payments			812,098		812,098
Total all funds	\$184,745	(\$1,189,794)	\$0	\$60,000	(\$945,049)
Less estimated income	121,931	(784,081)	0	0	(662,150)
General fund	\$62,814	(\$405,713)	\$0	\$60,000	(\$282,899)
FTE	0.00	0.00	0.00	0.00	0.00

¹Funding is added due to a calculation error in the executive compensation package.

²This amendment adjusts the state employee compensation and benefits package as follows:

- Reduces the performance component from 3 to 5 percent per year to 2 to 4 percent per year.
- Reduces the market component from 2 to 4 percent per year for employees below the midpoint of their salary range to up to 2 percent for employees in the first quartile of their salary range for the first year of the biennium only.
- Removes funding for additional retirement contribution increases.

³A portion of salaries and wages funding from the general fund (\$232,991) and from other funds (\$579,107) for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees.

⁴Additional funding of \$60,000 from the general fund is added for grants to municipal-owned armories to provide total grants of \$569,514. The funding is to be distributed proportionately based on rental rates.

A section is also added to allow the Adjutant General to transfer funds between subdivisions in Section 1 of the bill as it relates to the state employee compensation package.

House Bill No. 1016 - Department of Emergency Services - House Action

	Executive Budget	House Changes	House Version
Salaries and wages	\$10,571,028	(\$272,108)	\$10,298,920
Operating expenses	9,919,488	(200,000)	9,719,488
Capital assets	923,240		923,240
Grants	19,373,247		19,373,247
Disaster costs	147,730,354	(11,787)	147,718,567
Radio communications	3,710,000	(1,250,000)	2,460,000
Accrued leave payments		283,895	283,895
Total all funds	\$192,227,357	(\$1,450,000)	\$190,777,357
Less estimated income	179,525,854	(200,000)	179,325,854
General fund	\$12,701,503	(\$1,250,000)	\$11,451,503
FTE	68.00	0.00	68.00

Department No. 542 - Department of Emergency Services - Detail of House Changes

	Provides Separate Line Item for Accrued Leave Payments ¹	Reduces Funding for Volunteer Disaster Response Coordination ²	Reduces Funding for Statewide Seamless Base Map Project ³	Reduces Funding for State Radio Towers ⁴	Total House Changes
Salaries and wages	(\$272,108)				(\$272,108)
Operating expenses		(200,000)			(200,000)
Capital assets					
Grants					
Disaster costs	(11,787)				(11,787)
Radio communications			(650,000)	(600,000)	(1,250,000)
Accrued leave payments	283,895				283,895
Total all funds	\$0	(\$200,000)	(\$650,000)	(\$600,000)	(\$1,450,000)
Less estimated income	0	(200,000)	0	0	(200,000)
General fund	\$0	\$0	(\$650,000)	(\$600,000)	(\$1,250,000)
FTE	0.00	0.00	0.00	0.00	0.00

¹A portion of salaries and wages funding from the general fund (\$127,298) and from other funds (\$156,597) for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying annual leave and sick leave for eligible employees.

²Funding included in the executive budget recommendation from the state disaster relief fund for volunteer disaster management services is reduced from \$400,000 to \$200,000.

³One-time funding from the general fund for the statewide seamless base map project is reduced from \$1.3 million to \$650,000. The project also includes federal funding of \$500,000 which is not changed.

⁴One-time funding from the general fund for new State Radio towers is reduced by \$600,000, from \$1.5 million to \$900,000.

A section is also added to provide carryover authority into the 2013-15 biennium for any unexpended funds related to the computer-aided dispatch phase two project.



Army National Guard

“The Straight Arrows”



Air National Guard

“The Happy Hooligans”



*Department of
Emergency Services
Homeland Security &
State Radio*

The
***Office of the
Adjutant General***

*Testimony of
Major General David Sprynczynatyk
The Adjutant General*

before the

*Senate Appropriations
March 15, 2013*

HOUSE BILL 1016

1

**TESTIMONY OF
MAJOR GENERAL DAVID A. SPRYNCZYNATYK
THE ADJUTANT GENERAL
BEFORE THE
SENATE APPROPRIATIONS COMMITTEE
MARCH 15, 2013
HOUSE BILL 1016**

Mr. Chairman and Members of the Committee:

I am Major General David Sprynczynatyk, Adjutant General for the State of North Dakota.

The Office of the Adjutant General, consists of the Army National Guard, the Air National Guard, the Department of Emergency Services (DES), and the Civil Air Patrol. The Global War on Terrorism, the longest war this nation has ever faced, continues, and combined with demanding state missions, has resulted in an unparalleled reliance on our National Guard forces, not only in North Dakota, but around the world. DES has also been on the front line coordinating emergency response incidents across the state, most notably the epic flood of 2011.

North Dakota National Guard

We are in the 12th year of the Global War on Terrorism and continue to mobilize Soldiers and Airman in support of our Nation's efforts. With over 6,100 North Dakota National Guard mobilizations since September 11, 2001, we have exceeded the record established during World War I. Sadly, North Dakota has experienced the loss of 25 Soldiers and 1 Marine KIA during the Global War on Terror operations. Of those, 14 were members of the North Dakota National Guard.

The 119th Wing in Fargo continues to maintain and operate the C-21 aircraft, but is expected to have this mission replaced in FY14 with an Intelligence Targeting Mission leaving the North Dakota Air National Guard without a manned flying mission. Just recently, we received good news in that the Grand Forks Air Force Base was selected as a finalist for basing the new KC-46 Tanker. The reason this is good, is that wherever the KC-46 is located, the Air National Guard will be part of the mission.

The Wing remains steadfast in its mission flying the MQ-1 Predator, a Remotely Piloted Aircraft operated by a team of pilots, sensor operators, and intelligence personnel with the unique ability to support either state or federal missions anywhere in the world from Fargo. Our Happy Hooligan Airmen in Minot, the 219th Security Forces Squadron, continue to set high standards, recently becoming the first National Guard unit to receive a 'ready' status from Air Force Global Nuclear Strike Command. Additionally, the 119th Wing has recently expanded operations through a partnership with Grand Forks Air Force Base where they are now flying local training missions in the MQ-1 Predator.

Taking care of Soldiers and Airmen continues to be my number one priority. To meet the needs of our service members and their Families we have increased our capabilities by adding chaplains, licensed social workers, and a full-time reintegration officer. Military Service Centers in Bismarck and Fargo host a staff that implemented a carefully planned reintegration program. Welcoming a Soldier or Airmen home from service abroad is just the beginning. Our focus shifts from getting them home safely to ensuring a smooth transition or reintegration to civilian life. Families, employees, communities and Guardsmen all play a vital role in this effort.

Members of our Military Outreach Team are positioned throughout the state to support and assist service members, Veterans and their families from all eras and all branches of service. From January 2011 to present the team has contacted over 11,500 Veterans with 1,025 of those being provided with direct assistance. The primary areas for assistance are Veterans Affairs, housing, finances and mental health. This team has offices in the Fargo and Bismarck Military Service Centers and the Minot and Grand Forks Armed Force Reserve Centers.

The Fargo Military Service Center, which opened in October 2011, has provided services to 3,500 service members, Veterans and families. The Bismarck Military Service Center has been open since January 2009. In 2012, nearly 2,700 service members, families and Veterans have visited the Bismarck MSC for assistance.

All of these mission successes and the many accomplishments of our Citizen-Soldiers and Citizen-Airmen, to include robust and aggressive reintegration efforts, would not be possible without the continuing support of our Governor, Legislature, the Families of our Guardsmen, employers and citizens of North Dakota.

North Dakota Department of Emergency Services

The North Dakota Department of Emergency Services (DES) is comprised of the Divisions of Homeland Security and State Radio. DES operates the State Emergency Operations Center (SEOC) and State Communication Center (State Radio) on a 24/7 basis in order to synchronize statewide response to emergencies and disasters, both natural and manmade.

The Division of Homeland Security conducts planning, exercises, and training to prevent, prepare for, respond to and recover from emergency events. It is also responsible for coordinating state and regional assets to local jurisdictions during emergencies and disasters. A major portion of the mission involves managing and coordinating federal disaster programs along with administering and disbursing federal homeland security grant funding directly to city, county and tribal emergency management offices. Program dollars are also distributed to responder organizations at the state, regional, and local level. Lastly, there has also been a concerted effort to build regional response assets directed toward specialty services such as bomb squads, search and rescue, Incident Management Assistance Teams, hazard materials response and Critical Incident Stress Management.

The Division of State Radio operates the statewide communication center which serves as the primary dispatch center or Public Safety Answering Point (PSAP) for 23 of the state's 53 counties and backup for the other 21 PSAPs. It also dispatches emergency services for federal and state agencies and manages the state's emergency communications plan, National Law Enforcement Teletype System (NLETS), and National Criminal Justice Information System (CJIS).

State Radio is implementing a Central Electronics Bank (CEB) during the current biennium; the new technology is crucial for deployment of Next Generation 911 (NG911). State Radio in partnership with the North Dakota Criminal Justice System (ND CJIS), is also implementing a statewide Records Management System (RMS). The Statewide Base Map project continues and was scheduled to be completed in the 2013-15 biennium. New radio tower deployment to fill communication gaps is progressing and was also scheduled for completion during the 2013-15 biennium. Because of action by the House of Representatives, completion of both projects will be delayed until the 2015-17 biennium.

The State Radio communication center also fulfills public safety law enforcement dispatch services for federal agencies and due to increased activity resulting from energy expansion, performs record checks for the Counties of McKenzie and Williams. State Radio was successful in accomplishing its goal to prepare and educate private and public safety agencies concerning necessary actions required to meet the Federal Communication Commission (FCC) narrow banding mandate effective January 1, 2013.

Attachment #1 shows current imagery versus new imagery for the Statewide Base Map and Attachment #2 is a map of the Statewide Base Map progress to date. Attachment #3 shows the progress of filling State Radio Communication Gap areas with new State Radio towers.

North Dakota Civil Air Patrol

The Office of the Adjutant General is the administrative agency for the North Dakota Civil Air Patrol, (CAP), which is also headquartered at Fraine Barracks. The CAP is a vital part of emergency operations and is often called upon for civilian search and rescue as well as information gathering during state disasters.

Current Budget Status (2011-13)

General Funds:

The ongoing expenditures for the North Dakota National Guard (NDNG) and DES for the 2011-13 biennium have been on track as projected with the exception of our State Radio projects. Projected remaining funds for the State Radio tower package and the statewide seamless base map projects are requested for carry-over in Section 8 of this bill. The carry-over amounts will be expended in the 2013-15 biennium. In addition, in Section 6 of this bill we have requested carry-over for the computer aided dispatch II (CAD). This project was authorized in the 2009-11 biennium and will be completed in the 2013-15 biennium.

We do not anticipate any general fund turn back from either division for the 2011-13 biennium.

Federal Funds:

This biennium, the DES has received \$164.8 million in federal funds of which \$150.9 million are FEMA grant funds and \$13.9 million are Homeland Security grant funds. Thus far, \$154 million has been dispersed to counties, cities, tribal governments, emergency management entities, and first responder organizations. Federal funding received has mostly been expended for disaster recovery efforts resulting from the 2009 flood, for the four presidential declared disasters in 2010 and the unprecedented flood disaster of 2011. Funds have also been expended to improve state, county, and tribal preparedness planning, law enforcement planning, intelligence analysis activities, interoperable communications, and supporting regional response capabilities.

The NDNG has received \$38.2 in the current biennium to support the Air and Army Guard facilities, missions, and employees.

One-time Funding:

The NDNG division received three one-time appropriations for the 2011-13 biennium:

- a. \$72,700 was received for “start-up” costs to establish a military service center in Fargo to mirror the military service center in Bismarck. This funding was used for renovations and wiring of office areas as well as furniture and supplies. The Fargo center opened in October 2011.
- b. \$60,000 was provided to increase rental payments to city-owned armories in the state. This funding was allocated based upon their prior level of funding.
- c. \$325,381 was provided to replace the boiler and chiller heating and cooling systems at the Fargo Armed Forces Reserve Center. This project is over 90% complete with an estimated completion date of June 2013.

DES division received eight one-time appropriations for the 2011-13 biennium:

- a. The Motorola lease payment for State Radio infrastructure equipment for \$1,525,347 (general funds) and has been paid. This was the last payment of the lease purchase agreement that was initiated in November 2004.
- b. State Radio message switch upgrade funded at \$235,000 (general funds) and completed in May 2012.
- c. The State Radio Central Electronics Bank dispatch system, funded at \$1.1 million (general funds), is nearing completion with final testing underway.
- d. Unmanned aerial systems initiative funding of \$100,000 (general funds) as North Dakota seeks designation as a National Test Site for UAS integration into air space. No expenditures have been made from this funding to date, but we expect to do so by the end of the biennium as North Dakota pursues a designation for National Test Site.
- e. State Radio tower package funding for \$1.5 million (general funds) was provided for additional State Radio tower sites that will fill some of the twelve gap areas as identified by the 2011 Office of Emergency Communication’s study. Seven sites are currently being developed. We continue to look at the other locations. Section 8 of this bill provides carryover of unexpended funds of June 30, 2013 to the 2013-15 biennium. We had expected to complete the remaining tower sites next biennium with carry-over funding plus \$1.5 million of new funding, but the House reduced the new funding to \$900,000.
- f. The statewide base map was funded for \$900,000 (\$400,000 general and \$500,000 federal funds) to continue this project. Approximately 65% of the project is complete. Section 8

of this bill provides carryover of any unexpended funds or authority on June 30, 2013 to the 2013-15 biennium.

- g. During the special session in 2011, SB 2371 provided our agency two special fund appropriations utilizing the State Disaster Relief Fund for a total of \$39.5 million. Of that amount \$10 million was allocated for grants to cities and counties for flood impacted housing rehabilitation and homeowner retention. To date, approximately \$3.8 million has been expended and the balance is obligated to projects across the state. Section 10 of this bill allows carryover to the 2013-15 biennium for any funds unexpended as of June 30, 2013. The remaining \$29.5 million was provided for the required state share of funding for defraying the expenses associated with presidentially declared state disasters. Attachment #4 is an update of the State Disaster Relief Fund. The current balance of the fund is approximately \$85 million.
- h. Also received during 2011 special session, \$500,000 in general funds was received for a flood-damaged school grant. This has been dispersed to the Minot Public Schools.

Attachment #5 is a spreadsheet that shows a comparison of 2009-11, 2011-13 and the 2013-15 budget request and House adjustments.

Flood Update:

Across the state recovery continues for the disasters that occurred in 2009, 2010, and 2011. DES continues working with local jurisdictions and FEMA to remedy issues that have been compounded by having three large flood disasters in as many years. Road grade raises, increases in costs, lack of contractor availability, and the process not being followed at the local level have challenged recovery efforts in some areas of the state.

To date, DES has expended approximately \$169 million in funds associated with the 2011 flood. Of that amount approximately \$146 million has been paid as grants to local jurisdictions. The remainder of the costs included response costs incurred by the NDNG and other state agencies as well as inspection and response costs incurred by the DES. State share costs for federal programs administered by DES are estimated to be approximately \$31 million. Attachment #6 is the current estimated total disaster costs for the 2011 flood.

In general, disasters take three to five years to recover but the flood of 2011 will take significantly longer. Recovery from the 1997 flood was not completed until 2012. Ward County and the City of Minot continue to be our largest focus and the disaster will likely be open for ten years or more. To date, approximately \$72 million in public assistance funding has been obligated in Minot and another \$24 million in Ward County. The total funding expended by the Department to date for Minot and Ward County is \$37.6 million.

Additional funding of \$10 million provided during the 2011 special legislative session (SB 2371, Section 9) for home rebuilding and citizen retention grants has provided an additional \$9.1 million for Minot and Ward County. DES has expended to date a total of \$2.5 million from this program for Minot and Ward County.

2013-15 Biennial Budget Overview

Overall, the 2013-15 executive budget recommendation has an increase of \$7.8 million in general funds over our base level funding from the 2011-13 budget; this includes one-time funding totaling \$5.3 million. Also included is an increase of 4 FTE's funded with 90% general funds and 10% special funds to support the growing State Radio demand, specifically in western North Dakota. Attachment #7 is a chart that compares the 2009-11, 2011-13 and 2013-15 biennial budget for the agency.

The 2013-15 major executive budget changes for the NDNG include:

1. Veterans Bonus Program - \$600,000 (one-time funding)
2. Increase in NDNG Tuition Program - \$110,000
3. Maintenance Worker II at Fargo Armed Forces Reserve Center, (funding only) - \$39,027.
4. Temporary position funding for Military Funeral Honors - \$130,000
5. Continuance of city owned armory rent increase - \$60,000
6. Increase in special assessments and payment in lieu of taxes - \$42,900

The 2013-15 major executive budget changes for DES include:

1. 4 FTE's for State Radio Dispatch Center - \$428,942 (90% general, 10% special)
2. State Wide Seamless Base Map - \$1,800,000 (\$1.3 general and \$500K federal - One-time funding) Reduced by the House to \$1,150,000.
3. State Radio CAD Upgrade Costs - \$340,000 (One-time funding)
4. State Radio Expansion Project - \$1,201,240 (One-time funding)
5. State Radio Tower Package - \$1,500,000 (One-time funding) Reduced by the House to \$900,000.
6. State Radio Recorder - \$150,000 (One-time funding)
7. State Radio Fire Suppression Project - \$210,000 (One-time funding)
8. State Radio Temporary IT Position - \$91,520
9. State Radio Tower Maintenance - \$360,000
10. Disaster Coordination Contract - \$1,500,000 (Special Funds, One-time funding)
11. Disaster Volunteer Coordination - \$400,000 (Special Funds)
12. North Dakota Civil Air Patrol Operational Costs - \$40,000

Overall federal and special funds for 2013-15 have decreased in our current budget by \$372 million. This decrease is mainly due to no Presidential Disasters accounted for in the next biennium.

Homeland Security funding has been decreased by approximately \$5 million which is part of a steady decline in federal funding. During the 2013-15 biennium we expect a \$4.5 million decline in pass through grants to political subdivisions and various response entities. The agency continues to retain 20% of the funding for operational costs which is also declining, however, we have been able to sustain operational funding with the continuance of Emergency Management Performance Grants which have remained steady. The priority for Homeland Security funding for the past two bienniums has been to develop regional and statewide specialty response capabilities. While Homeland Security Grants have decreased, the funds that remain have become more flexible. This has allowed us to sustain and maintain operational capabilities and equipment.

The NDNG federal funds in Air and Army Guard Contracts were increased by \$2.9 million from the current budget due to an increase in facilities costs as well as allowed legislative salary and benefit increases.

The following is a brief line-by-line description of the 2013-15 budget request for the agency which includes the major variances from the 2011-13 biennium and House amendments:

Subdivision 1. National Guard –

Salaries and Wages

	Executive	House	Engrossed
11-13 Biennium	Recommendation	Action	HB 1016
\$5,153,886	\$7,844,116	(\$1,167,105)	\$6,677,011

Our current budget is increased by \$1,523,125 due to the proposed compensation package as adjusted by the House for the entire agency for market-based and performance-based increases and accrued leave payments for this line. The remaining increases include funding of a maintenance worker II at the Fargo Armed Forces Reserve Center (\$118,263, 33% general and 67% federal funds), a temporary employee to administer the NDNG Military Honors Program (\$130,000 general funds) and funding for 2011-13 legislative salary increases and projected increases in health and retirement benefits. The Military Honors program has been managed by a federal contract employee for which federal funding is being eliminated due to the reduced federal budget. An available position under the Air and Army Guard Contracts line will be utilized for the maintenance worker II position. The number of FTE's has increased by one for this budget line (from 39 to 40), however, the FTE authorization was transferred from Air Guard Contracts.

Operating Expenses

	Executive	House	Engrossed
11-13 Biennium	Recommendation	Action	HB 1016
\$4,062,891	\$4,062,891	\$0	\$4,062,891

This line of our budget supports NDNG state supported facilities and provides operational support to state funded employees. There are no changes to this budget line from the 2011-13 biennium.

Capital Assets

	Executive	House	Engrossed
11-13 Biennium	Recommendation	Action	HB 1016
\$229,371	\$1,370,632	\$0	\$1,370,632

Proposed Funding for this line is \$1,370,632 of general funds which consists of the following:

1. Expansion of State Radio Communications Center - \$960,000 Proposed project to increase the size of the State Radio Communications Center, Fraine Barracks Building

35. This is in response to increased oil and disaster activities across the state and the upcoming addition of McKenzie County to State Radio's primary service. Recent decisions of counties to secure 911 services from State Radio has led the agency to hire additional temporary dispatchers and has stretched the limits of current space. The project would construct a new 2,016 square foot underground Communications Center adjacent to the existing area. The current Communications Center is 1,440 square feet and would be used for much needed office space for DES employees. The estimated cost of the building expansion includes specialized wall and ceiling tiles along with a complex communication wiring system within raised floor panels and the remodeling of the current Communications Center.
2. State Radio Fire Suppression Project - \$210,000 Request is to replace the current fire suppression system located in the Communications Center with a chemical based gas system. The necessity of this upgrade is due to the risk of deploying the current water based system and destroying millions of dollars worth of equipment as well as failure of the 911 dispatching services regardless of the potential fire magnitude. New technology in a chemical based system would minimize destruction of valuable equipment as well as provide a potentially life-saving, overall efficient system.
 3. Grounds Equipment - \$22,000 This a base budget request to replace worn grounds equipment at National Guard facilities.
 4. Grand Forks Armory Bond Payment - \$28,586 This funding represents the last payment of a ND Building Authority facility improvement bond received in 1995 to fund a portion of the Grand Forks Armory.
 5. Payment in Lieu of Taxes and Special Assessments - \$150,046 This funding is for payment in lieu of taxes at Camp Grafton in Eddy County (\$40,000) and various special assessments in Fargo, Bismarck and Williston (\$110,046).

Grants

11-13 Biennium	Executive Recommendation	House Action	Engrossed HB 1016
\$449,514	\$1,109,514	\$0	\$1,109,514

This line provides rental payments and maintenance project costs for community owned armories partially occupied by NDNG units throughout the State. We have requested the continuance of additional funding received in the 2011-13 biennium of \$60,000 to provide a more equitable support to the communities for these facilities. With this requested increase, the total funding for armories is \$509,514.

The Veterans Bonus Program is also paid from this line item. Based upon the funds remaining in our current budget (approximately \$100,000), we have requested additional funding of an estimated \$600,000 for payments to veterans through June 30, 2015.

Civil Air Patrol

	Executive	House	Engrossed
11-13 Biennium	Recommendation	Action	HB 1016
\$243,353	\$290,771	(\$3,320)	\$287,451

The executive recommendation included an increase in base funding from 2011-13 to 2013-15 of \$47,418. This increase is due to a budget request of \$40,000 for operational costs and the remaining \$7,418 for proposed benefit and salary increases which was reduced by the House to \$4,098 for accrued leave payments. CAP has become an agency that is often called upon for civilian search and rescue as well as information gathering during state disasters. Increased costs are mainly due to fuel and equipment use increases as well as maintenance on existing equipment.

Tuition, Recruiting and Retention

	Executive	House	Engrossed
11-13 Biennium	Recommendation	Action	HB 1016
\$2,407,500	\$2,517,500	\$0	\$2,517,500

Request for \$110,000 in additional funding of the existing National Guard Tuition program. We initially included this amount as a hedge against the potential reduction of federal tuition assistance for our Army National Guard members. Last week, we found out that the entire program would be discontinued by the end of this biennium. Obviously, this is a result of the continuing resolution and federal sequestration. This will have a devastating impact on the 130 Air National Guard and 275 Army National Guard members that use our program each semester since federal funding accounted for approximately \$3 million of the required \$5.5 million to achieve our goal of 100% tuition assistance for our NDNG members. With that said, the \$2.5 million in House Bill 1016 will allow us to maintain a tuition assistance program of approximately 50% for the next biennium.

Air Guard Contracts

	Executive	House	Engrossed
11-13 Biennium	Recommendation	Action	HB 1016
\$10,989,323	\$11,748,127	(\$264,969)	\$11,483,158

The executive budget request includes a \$758,804 increase from our base budget. Of that amount, \$27,159 is general funds to support 11-13 legislative salary increases and the proposed benefits increase for the 2013-15 biennium. Those increases are for the 14 FTE's within this line that are funded with 25% general funds and 75% federal funds. The remainder of this increase is federal funding for the current 57 FTE's within this line. This budget line was reduced by 1 federally funded FTE for funding received in the National Guard salary line for the Fargo AFRC maintenance worker. The House reduced this line by \$264,969 for accrued leave payments.

Army Guard Contracts

	Executive	House	Engrossed
11-13 Biennium	Recommendation	Action	HB 1016
\$56,110,755	\$58,533,992	(\$351,321)	\$58,182,671

The 13-15 executive budget request has an overall increase from the current 2011-13 biennium of \$2,423,235. Federal funds increased by \$2,373,793 and general funds increased by \$49,442. Federal construction estimates increased by \$1,749,343 the remaining federal fund increase as well as all general fund increases are to support 81 FTE's within this budget line for 2011-13 legislative increases and also the proposed health and retirement increases for the 2013-15 biennium. The House reduced this line by \$351,321 for accrued leave payments.

Veterans Cemetery Salaries

	Executive	House	Engrossed
11-13 Biennium	Recommendation	Action	HB 1016
\$576,916	\$662,824	(\$15,819)	\$647,005

This line of our budget supports salaries for 4 FTE's and temporaries at the North Dakota Veterans Cemetery. The total executive budget for the employee compensation package is \$662,824 of which \$286,433 is general funds and the remaining \$376,391 in special funds, (derived from federal and private burial revenue and license plate revenue) This is an overall increase from the current 2011-13 biennium of \$85,908. Special fund support increased by \$127,691 and general fund support decreased by \$41,783. The increase in special fund support is mostly due to additional special fund authority (\$83,160) for a temporary maintenance worker. The House Appropriations reduced this line by \$15,819 for accrued leave payments.

Reintegration Program

	Executive	House	Engrossed
11-13 Biennium	Recommendation	Action	HB 1016
\$1,477,449	\$1,501,593	(\$14,613)	\$1,486,980

The reintegration program supports Soldiers and Airmen during the course of their deployment and assists them and their Families in transitioning once the Soldier and Airmen return from deployment. Whenever there is a deployment, the service members and their Families are at risk for numerous issues such as chemical dependency, mental health issues, relationship issues, suicides, violence and many others. This program prepares the member and their loved ones for reintegration into the family employer and community upon their return.

Our request is for continued support for our two military service centers in Bismarck and Fargo as well as three FTE's and five temporary outreach officers. The 2013-15 executive budget includes an increase of \$24,144 from the 2011-13 base budget due to support of 2011-13 legislative salary increases and proposed benefits increases for the 2013-15 biennium. The House Appropriations reduced this line by \$14,613 for accrued leave payments.

Subdivision 2. ND Department of Emergency Services –

Salaries and Wages

	Executive	House	Engrossed
11-13 Biennium	Recommendation	Action	HB 1016
\$11,363,744	\$10,571,028	(\$272,108)	\$10,298,920

The executive budget includes four new FTE's for the 2013-15 biennium for State Radio dispatchers for a total cost of \$428,942 (90% general and 10% special funds). Due to the significant increase in oil activities throughout the state and the request to provide 911 services to additional counties, current FTE staffing level cannot keep up with dispatching requirements. To facilitate the significant increase in radio traffic and additional workload, the agency has been hiring temporary employees in the dispatch center. Temporary dispatchers are extremely difficult to hire and retain. The addition of four FTE's will provide one additional dispatcher per shift increasing the minimum staffing level from five dispatchers to six. These positions are life safety based needs and without them, delays in 911 services will risk lives and also create liability issues.

Also requested is one temporary IT technician that will work under DES IT staff to assist in technical deployments of the State Radio Computer Aided Dispatch (CAD) system. The total cost to fund this temporary position is \$91,520 (general funds). The CAD system is now being rolled out for use by local public safety agencies within the state. The CAD mobile products require extensive set up procedures along with intricate trouble shooting. Local law enforcement agencies generally do not have computer technicians on staff to handle these complex CAD issues. DES IT staff is required to assist in the initial deployment and is insufficient to keep up with the deployment requests. Providing the CAD is a significant safety enhancement for the state's local law enforcement agencies and the citizens of our state.

The remaining increase in general fund, \$287,446 is due to full funding of the 2011-13 legislative increases and the proposed benefits increases for the 2013-15 biennium. This line shows an overall decrease in authority from the 2011-13 biennium due to a reduction in federal authority for disaster support salaries which are now paid through the Disaster Costs line of the DES division budget. The House Appropriations reduced this line by \$272,108 for accrued leave payments.

Operating Expenses

	Executive	House	Engrossed
11-13 Biennium	Recommendation	Action	HB 1016
\$9,930,022	\$9,919,488	(\$200,000)	\$9,719,488

Overall operating costs in the executive budget have decreased by \$10,534 from our base budget due to a reduction in federal authority for disaster support costs. However, we have requested additional general funds totaling \$440,000. As part of our CAD upgrade, we are estimating an increase of \$80,000 for ITD operational costs and \$360,000 for new State Radio tower maintenance costs.

The House reduced the executive budget for this line by \$200,000 reducing funding from the state disaster relief fund for volunteer disaster management services from \$400,000 to \$200,000.

Capital Assets

	Executive	House	Engrossed
11-13 Biennium	Recommendation	Action	HB 1016
\$802,000	\$923,240	\$0	\$923,240

Our total capital asset line is \$923,240, of which \$682,000 is for disaster response equipment that is federally funded through homeland security grant funding. The remaining \$241,240 is for equipment required to equip the new State Radio communications center which will add three additional dispatcher console stations.

Grants

	Executive	House	Engrossed
11-13 Biennium	Recommendation	Action	HB 1016
\$71,419,771	\$19,373,247	\$0	\$19,373,247

The Grants line has a decrease over base level funding of \$52,046,524. This is mainly due to a projected decrease in grant payments in the Public Assistance grant program through FEMA. The Homeland Security program has also been decreased from a current appropriation of approximately \$14 million to \$9 million for the 2013-15 biennium. The following is a list of the grant programs that DES now manages, all of which are specifically targeted to accomplish federal goals:

- Public Assistance Grant Program
- Hazard Mitigation Grant Program
- Homeland Security Grant Program
- Public Safety Interoperable Communication Grant
- Buffer Zone Protection Grant
- Hazardous Materials Emergency Preparedness Grant
- Emergency Management Performance Grants
- Citizen Corps Grant Program

These grant programs are restrictive in terms of purpose and rules which limit our flexibility to internally utilize those federal funds for operations.

Disaster Costs

	Executive Recommendation	House Action	Engrossed HB 1016
11-13 Biennium	\$147,730,354	(\$11,787)	\$147,718,567
	\$109,923,008		

This budget line was newly created by the 2009 Legislature due to the extent of the damages and the significant funding for the 2009 flood. Since 2009 we have expended most of our disaster funds through this budget line. At the time of our budget submission we estimated approximately \$147 million in additional disaster spending for the 2013-15 biennium which is an increase of \$37.8 million. The timing of these expenditures is highly dependent upon completion of on-going repair projects as well as mitigation projects. The House Appropriations reduced this line by \$11,787 for accrued leave payments.

Radio Communications

	Executive Recommendation	House Action	Engrossed HB 1016
11-13 Biennium	\$3,710,000	(\$1,250,000)	\$2,460,000
	\$3,735,000		

The executive budget to enhance interoperability and technology within State Radio provided \$3,710,000 for the following projects: 1. Statewide Seamless Base Map - \$1,800,000 2. CAD Upgrade – \$260,000 3. State Radio Voice/Incident Recorder - \$150,000 4. State Radio Tower Packages - \$1,500,000. These projects are all one time expenditures and all general funded with the exception of \$500,000 for the Base Map.

The House reduced general funding for the State Radio towers from \$1,500,000 to \$900,000 and the statewide seamless base map project from \$1,300,000 to \$650,000 for a total reduction of \$1,250,000. This will require the agency to request the completion of these projects in the 2015-17 biennium. The costs will likely increase by then due to inflation. If funds are available, the projects could be completed in the 2013-15 biennium.

The statewide base map was first funded in the 2009-11 biennium at \$2,100,000 (general funds) and then \$900,000 in the 2011-13 biennium with \$500,000 of that amount being federal authority. Our request for the 2013-15 biennium is \$1,800,000 with \$1,300,000 general fund and \$500,000 federal authority. We have not yet received the federal funding although we recently were assured by FEMA that up to \$750,000 federal funds would be available for the base map project. We requested \$1,300,000 in general funds for the 2013-15 biennium in the event that federal funding is not available. The total estimated cost of the base map is \$3,800,000. With the past general fund appropriations and the current request of \$1,300,000 for 2013-15, we will have received \$3,800,000 in general funds. If federal funding is received, the general funds will be turned back. Our estimate is that \$1,600,000 of effort will remain after the current biennium.

I will now briefly address Sections 3. through 11. of the Engrossed HB 1016.

Veterans Cemetery Maintenance Fund (Section 3.) This section provides a continuing special fund appropriation for the operations of the North Dakota Veterans Cemetery for the 2011-13 biennium utilizing revenue generated from burial income and license plate sales. This is in addition to the Veterans Cemetery appropriation in Section 1. Subdivision 1. which includes a general fund appropriation of \$279,597 and a special fund appropriation of \$367,408 to support four FTEs and temporary positions as discussed earlier. This continuing appropriation has been used for several bienniums and allows efficient management of the Veterans Cemetery.

Maintenance and Repairs (Section 4.) This allows the agency the ability to transfer to the operating or capital assets line up to \$500,000 from other budget lines. This may only be used for the maintenance and repair of state-owned armories. We do not anticipate a transfer in the current 2011-13 biennium.

Funding Transfers – State Employee Compensation (Section 5.) This section was added with changes made by the House. It allows the agency to make appropriation transfers between subdivisions within section 1 for state employee compensation increases. All agency compensation increases were appropriated in subdivision 1 of section 1 under the National Guard's salary and wages line.

Exemption (Section 6.) This section was also added by the House to carry-over any unexpended funds for the computer-aided dispatch phase 2 project.

Exemption (Section 7.) This section provides carry-over of the remaining balance of the Veterans Bonus program on June 30, 2013. It also allows the use of the remaining funds for adjusted compensation to veterans during the 2013-15 biennium.

Exemption (Section 8.) This section provides carry-over of the remaining balance on June 30, 2013 of the State Radio towers appropriation of \$1,500,000 and the statewide base map appropriation of \$900,000 provided by the 2011 Legislature in SB 2016.

Exemption (Section 9.) This section provides carry-over of the remaining balance on June 30, 2013 of the appropriation of \$3,200,000 for flood relief or disaster mitigation projects in incorporated cities, and \$4,800,000 in grants to political subdivisions for amounts required to match federal dollars on road grade raising projects and federal emergency relief funding in Section 4, subdivisions 2, 3 and 4 of 2011 legislation in SB 2369.

Exemption (Section 10.) This section provides carry-over of the remaining balance on June 30, 2013 of the \$10,000,000 appropriation for grants to cities and counties for flood impacted housing rehabilitation received during the 2011 special session in SB 2371.

Emergency (Section 11.) This section provides an emergency clause for the appropriations for the State Radio Expansion Project to include \$960,000 for building renovation and \$241,240 for equipment for the expanded building area. It also provides an emergency clause for the Veterans Bonus Program appropriation of \$600,000.

The original version of HB 1016 language that was removed by the House that amended NDCC 37-17.1-27 to allow use of the State Disaster Relief Fund with legislative appropriation and Emergency Commission approval, but without prior approval of the Budget Section. Under current law, a loan from the Bank of North Dakota (BND) is required to support a disaster until the Budget Section meets, which may not be for many weeks. Once the Budget Section meets and if it approves the use of the Disaster Relief Fund, the loan would be repaid and the Disaster Relief Fund would be utilized for the state cost of the disaster. This process has been followed several times, most recently after the 2011 flood. It creates many accounting challenges. The process includes borrowing the estimated amount from the BND after approval by the Emergency Commission. The funds are then drawn from the BND as expenditures are made and then repaid to the BND after Budget Section approval. The repayment to the BND also includes an interest payment for the borrowed funds. After the BND is repaid, corrections to accounting journal entries need to be made to reflect the previous expenditures actually coming from the State Disaster Relief Fund. This will have to be done at the start of the next biennium, even without a new disaster, as we wrap up previous disasters.

The language removed by the House would have also allowed the use of the State Disaster Relief Fund, subject to legislative appropriation and Emergency Commission approval, for state disasters that do not have a presidential-declared disaster.

The language removed by the House also included the authority to contract for services for disaster recovery and mitigation planning and program coordination services. These services were utilized in the current biennium to address the 2011 disaster.

In addition, the removed language required the Adjutant General to report to the Budget Section on expenditures from the fund.

Mr Chairman, that completes my testimony, I will try to answer any questions you might have and I ask for your favorable support of HB 1016.

Statewide Baseline Map Imagery

New Imagery

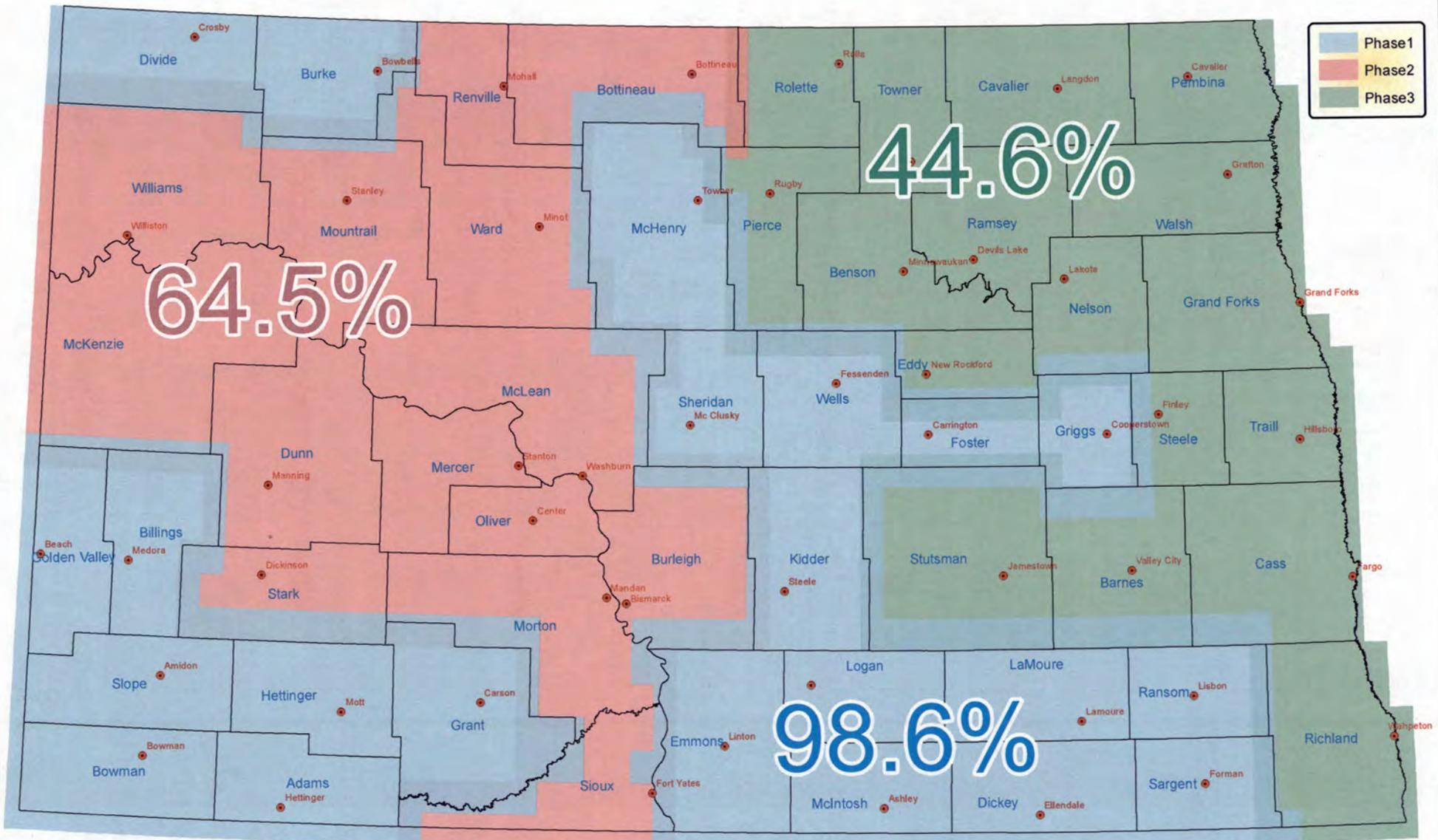
Current Imagery



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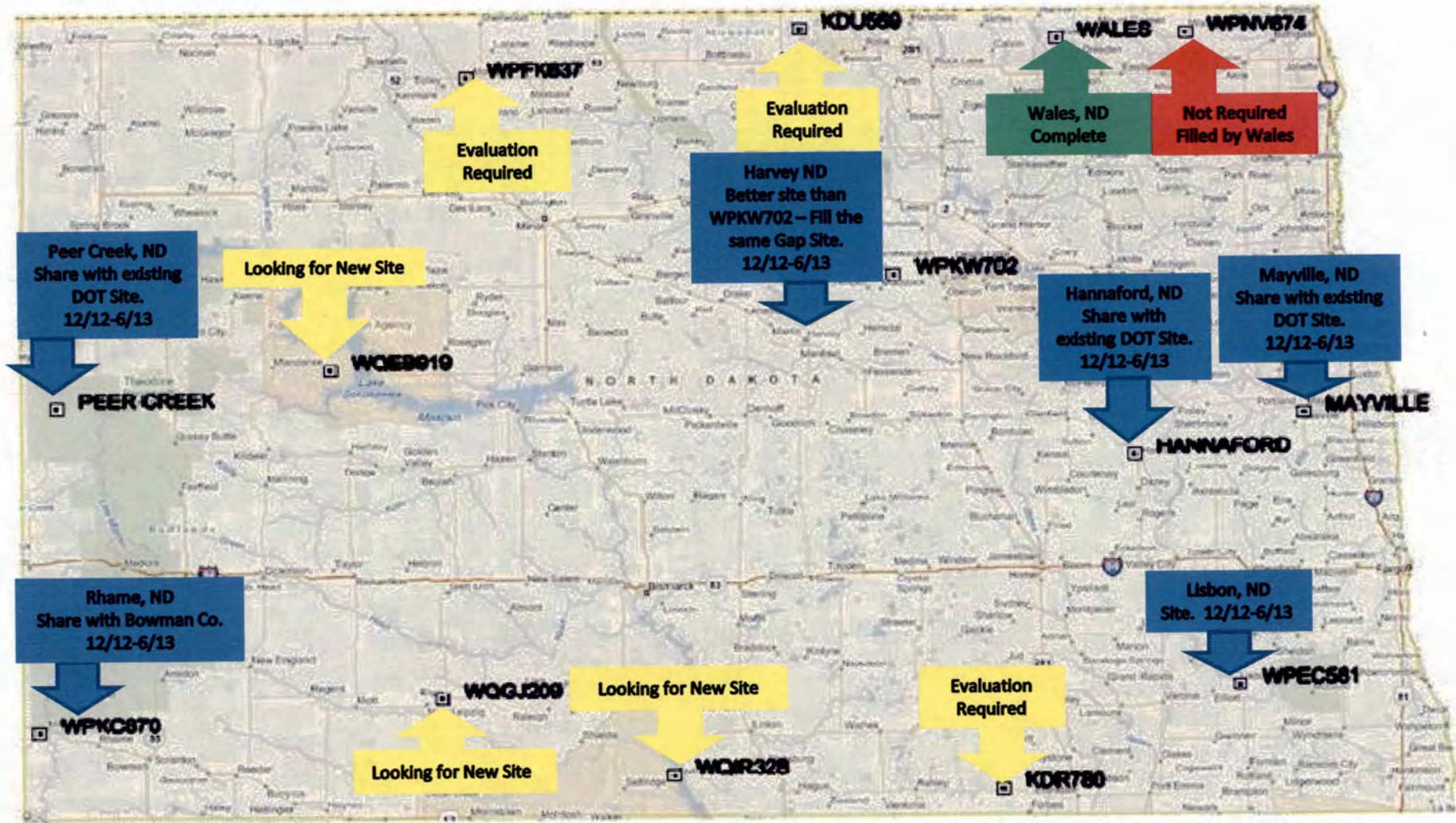


Basemap Phase Status



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State Radio Communication Gap Areas



**OFFICE OF ADJUTANT GENERAL (ATTACHMENT #4)
STATE DISASTER RELIEF FUND (352)**

3/14/2013

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REVENUES:

ORIGINAL APPROPRIATION (SB 2012 - 2009 LEGISLATURE) (\$20M for 2009 Snow Disaster & \$23M for 2009 Flood Disaster)	\$43,000,000.00
TRANSFER FROM PERMANENT OIL TAX TRUST FUND (SB2369 - 2011 LEGISLATURE)	\$ 22,000,000.00
TRANSFER FROM OIL & GAS PROD. DISTR. (HB 1451 SECT 9 - 2011 LEGISLATURE)	\$ 22,000,000.00
REVENUE FROM COUNTIES/CITIES	\$ 1,584,334.89
REVENUE FROM FEDERAL GOVERNMENT	\$ 2,200,724.58
INTEREST ACCRUED THROUGH 11/30/12	\$ 253,160.83
TRANSFER 11-13 FROM GENERAL FUND (SB 2371 SECTION 17 - 2011 SPECIAL SESSIO	\$ 48,700,000.00
	<u>\$139,738,220.30</u>

EXPENDITURES:

2007-09 EXPENDITURES

SNOW GRANTS ISSUED THROUGH 6/30/09	\$ (5,376,783.57)
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2009-11 EXPENDITURES

STATE MATCH FOR DISASTERS PRIOR TO 2009	\$ (513,321.00)
2009 FLOOD	\$ (5,739,762.00)
JANUARY 2010 WINTER STORM	\$ (1,506,693.13)
2010 FLOOD	\$ (3,390,192.00)
APRIL 2010 ICE STORM	\$ (2,854,089.00)
BLIZZARD 2011	\$ (16,937.16)
2011 SNOW GRANTS	\$ (9,000,000.00)
2011 FLOOD	\$ (2,874,795.00)
TOTAL EXPENDITURES 7/1/2009 THRU 6/30/2011	\$ (25,895,789.29)

2011-13 EXPENDITURES (7/1/2011 THRU 3/11/2013)

STATE MATCH FOR DISASTERS PRIOR TO 2009 (Section 1 of 2011 SB 2016)	\$ (871,600.00)	EMERGENCY COMM/ BUDGET SECTION <u>FINAL APPROVAL DATE</u>
2009 FLOOD (Section 1 of 2011 SB 2016)	\$ (2,111,625.05)	Dec 13, 2011
JANUARY 2010 WINTER STORM (Section 15 of 2011 SB 2371)	\$ (39,955.63)	Dec 13, 2011
2010 FLOOD (Section 15 of 2011 SB 2371)	\$ (122,381.78)	Dec 13, 2011
APRIL 2010 ICE STORM (Section 15 of 2011 SB 2371)	\$ (15,915.00)	Dec 13, 2011
2011 FLOOD (Section 5 of SB 2016, Section 4 of 2011 SB 2369, Section 15 of SB 2371)	\$ (9,178,983.63)	June 21 & Dec 13, 2011
TRANSFER TO NDDOT (Section 14 of 2011 SB 2371)	\$ (6,000,000.00)	N/A (DOT Expenditure)
HOUSING REHAB AND RETENTION (Section 9 of 2011 SB 2371)	\$ (3,800,601.19)	Dec 13, 2011
VOLUNTEER RESPONSE COORDINATION (Section 4 of 2011 SB 2016)	\$ (315,000.00)	Dec 13, 2011
ROAD GRADE RAISING PROJECTS (Section 4 of 2011 SB 2369)	\$ (7,239.65)	June 21, 2011
FLOOD MITIGATION IN INCORPORATED CITIES (Section 4 of 2011 SB 2369)	\$ (1,550,119.37)	June 21 & Dec 13, 2011
TOTAL EXPENDITURES 7/1/2011 THRU 3/11/2013	\$ (24,013,421.30)	

PROJECTED REMAINING EXPENDITURES 3/12/2013 THRU 6/30/2013

STATE MATCH FOR DISASTERS PRIOR TO 2009 (Section 1 of 2011 SB 2016)	\$ (1,858.27)
2009 FLOOD (Section 1 of 2011 SB 2016)	\$ (474,130.14)
JANUARY 2010 WINTER STORM (Section 15 of 2011 SB 2371)	\$ (47,719.00)
2010 FLOOD (Section 15 of 2011 SB 2371)	\$ (300,000.00)
APRIL 2010 ICE STORM (Section 15 of 2011 SB 2371)	\$ (498,477.00)
2011 FLOOD (Section 5 of SB 2016, Section 4 of 2011 SB 2369, Section 15 of SB 2371)	\$ (3,069,213.80)
HOUSING REHAB AND RETENTION (Section 9 of 2011 SB 2371)	\$ (2,425,733.15)
VOLUNTEER RESPONSE COORDINATION (Section 4 of 2011 SB 2016)	\$ (85,000.00)
ROAD GRADE RAISING PROJECTS (Section 4 of 2011 SB 2369)	\$ (280,000.00)
FLOOD MITIGATION IN INCORPORATED CITIES (Section 4 of 2011 SB 2369)	\$ (500,000.00)
	<u>\$ (7,682,131.36)</u>

PROJECTED CASH BALANCE 6/30/2013 \$76,770,094.78

PROJECTED UNOBLIGATED BALANCE 6/30/2013 \$46,310,141.47

PROJECTED REMAINING EXPENDITURES 2013-15 BIENNIUM

2009 FLOOD (Section 1 of 2011 SB 2016)	\$ (3,504,477.00)
JANUARY 2010 WINTER STORM (Section 15 of 2011 SB 2371)	\$ (231,816.36)
2010 FLOOD (Section 15 of 2011 SB 2371)	\$ (1,335,611.20)

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APRIL 2010 ICE STORM (Section 15 of 2011 SB 2371)	\$ (474,734.54)
2011 FLOOD (Section 5 of SB 2016, Section 4 of 2011 SB 2369, Section 15 of SB 2371)	\$ (8,353,360.90)
HOUSING REHAB AND RETENTION (Section 9 of 2011 SB 2371)	\$ (3,773,665.66)
ROAD GRADE RAISING PROJECTS (Section 4 of 2011 SB 2369)	\$ (4,512,760.35)
FLOOD MITIGATION IN INCORPORATED CITIES (Section 4 of 2011 SB 2369)	\$ (1,149,880.63)
	\$ (23,336,306.64)

PROJECTED UNOBLIGATED BALANCE 6/30/2015 \$46,310,141.47

PROJECTED REMAINING EXPENDITURES 2015-17 BIENNIUM

2011 FLOOD \$ (7,123,646.67)

PROJECTED UNOBLIGATED ENDING FUND BALANCE \$46,310,141.47

CURRENT FUND BALANCE 3/14/2013 \$84.5 Million

ADJUTANT GENERAL (Attachment #5)

<u>LINE ITEMS</u>	<u>EXPENDED 2009-11</u>	<u>APPROPRIATIONS 2011-13**</u>	<u>GOV RECOMMENDATION</u>		
			<u>2013-15 HB1016</u>	<u>HOUSE ADJUSTMENTS</u>	<u>1ST ENGROSSMENT HB 1016</u>
SALARIES AND WAGES	\$ 14,843,011.00	\$ 16,517,630.00	\$ 18,415,144.00	\$ (1,439,213.00)	\$ 16,975,931.00
OPERATING EXPENSES	\$ 11,909,683.00	\$ 13,992,913.00	\$ 13,982,379.00	\$ (200,000.00)	\$ 13,782,379.00
CAPITAL ASSETS	\$ 2,293,918.00	\$ 2,982,099.00	\$ 2,293,872.00	\$ -	\$ 2,293,872.00
CAPITAL CONSTRUCTION CARRY-OVER	\$ 10,373,471.00	\$ 15,151,653.00	\$ -	\$ -	\$ -
GRANTS	\$ 89,072,749.00	\$ 72,517,541.00	\$ 20,482,761.00	\$ -	\$ 20,482,761.00
DISASTER COSTS	\$ 136,297,311.00	\$ 458,736,927.00	\$ 147,730,354.00	\$ (11,787.00)	\$ 147,718,567.00
CIVIL AIR PATROL	\$ 514,731.00	\$ 243,353.00	\$ 290,771.00	\$ (3,320.00)	\$ 287,451.00
RADIO COMMUNICATIONS	\$ 983,898.00	\$ 4,040,165.00	\$ 3,710,000.00	\$ (1,250,000.00)	\$ 2,460,000.00
TUITION, RECRUITING & COMPENSATION	\$ 2,293,932.00	\$ 2,407,500.00	\$ 2,517,500.00	\$ -	\$ 2,517,500.00
AIR GUARD CONTRACT	\$ 7,991,308.00	\$ 10,989,323.00	\$ 11,748,127.00	\$ (264,969.00)	\$ 11,483,158.00
ARMY GUARD CONTRACT	\$ 35,045,516.00	\$ 56,110,757.00	\$ 58,533,992.00	\$ (351,321.00)	\$ 58,182,671.00
REINTEGRATION PROGRAM	\$ 1,372,471.00	\$ 1,550,149.00	\$ 1,501,593.00	\$ (14,613.00)	\$ 1,486,980.00
ND VETERANS CEMETERY	\$ 429,962.00	\$ 576,916.00	\$ 662,824.00	\$ (15,819.00)	\$ 647,005.00
ACCRUED LEAVE PAYMENTS	\$ -	\$ -	\$ -	\$ 1,095,993.00	\$ 1,095,993.00
FEDERAL STIMULUS	\$ 3,817,459.00	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 317,239,420.00	\$ 655,816,926.00	\$ 281,869,317.00	\$ (2,455,049.00)	\$ 279,414,268.00
GENERAL	\$ 32,657,460.00	\$ 33,202,913.00	\$ 31,795,634.00	\$ (1,592,899.00)	\$ 30,202,735.00
FEDERAL	\$ 252,908,200.00	\$ 543,588,766.00	\$ 231,854,429.00	\$ (799,337.59)	\$ 231,055,091.41
SPECIAL	\$ 31,673,760.00	\$ 79,025,247.00	\$ 18,219,254.00	\$ (62,812.41)	\$ 18,156,441.59
TOTAL	\$ 317,239,420.00	\$ 655,816,926.00	\$ 281,869,317.00	\$ (2,455,049.00)	\$ 279,414,268.00
FULL TIME EQUIVALENTS	232	242	246	246	246

**Appropriations for 11-13 include Emergency Commission request dated Sept 2012 .

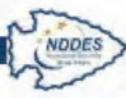
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Total Flood Cost Estimates (March 15, 2013)

- Small Business Administration Loans \$140M
- Home/Business Reconstruction \$452M
- State Indirect (Mission Assignments) (actual) \$ 20M
- Public Response, Recovery & Mitigation \$439M

Estimated Total \$1.1 Billion



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Office of the Adjutant General

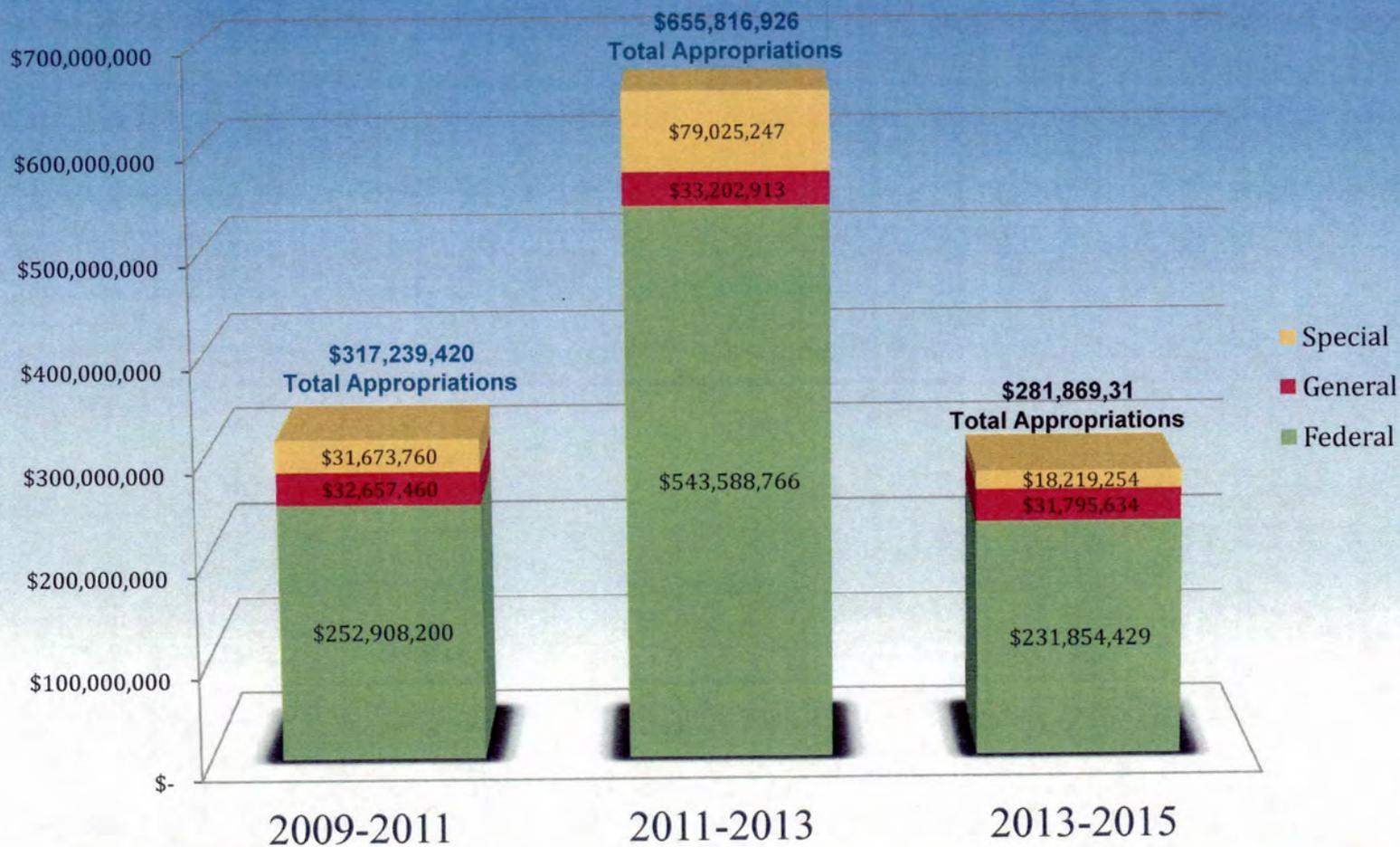
Public Response, Recovery & Mitigation STATE COST SHARES March 15, 2013

	<u>Current Projections</u> (Millions)	<u>State Share</u> (Millions)
State Indirect (MAs)	\$ 20	\$1.4 (7%)
Public Infrastructure	\$271	\$19 (7%)
Individual/Housing Assistance	\$93.6	\$1.2
Hazard Mitigation Program	<u>\$74</u>	<u>\$9 (12%)</u>
Totals	\$458.6	\$30.6





Budget Comparison



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NORTH DAKOTA NATIONAL GUARD
GWOT Mobilization Fact Sheet (as of Jan. 9, 2013)

NOTES:

- Units highlighted in **RED** are "Mobilized" or "Alerted for Mobilization"
- Units highlighted in **Black** are "Demobilized"
- This document is organized in "reverse chronological order" and provides facts on NDNG units that have mobilized or have been alerted for possible mobilization since September 11, 2001.

Current Soldier/Airman Strength

<i>Green</i> ND Army National Guard	3284 Assigned – 3424 Authorized (95.9%) – Full-time 744
<i>Blue</i> – ND Air National Guard	1000 Assigned – 1082 Authorized (92.4%) – Full-time 409
<i>Red</i> – ND National Guard	4284 Assigned – 4506 Authorized (95.1%) – Full-time 1153

- Since the 2001 terrorist attacks on America, the ND National Guard has mobilized more than 3,900 Soldiers and about 2,400 Airmen in support of the Global War on Terrorism. About 70 percent of all members serving today since joined or extended since 9/11. About 135 North Dakota Guardsmen are serving overseas while more than 4,000 remain in the state for emergency response and national defense. For every 10,000 citizens in North Dakota, 65 serve in the ND National Guard, a rate more than four times national average.
- Current Mobilizations:
 - 1919th Contingency Contracting Team (4 Soldiers) (OEF)
 - 188th Engineer Company (Vertical) (162 Soldiers) (Kuwait)
 - 119th Civil Engineer Support Squadron (60 Airmen)
 - 818th Engineer Company (Sapper) (95 Soldiers) (Sendoff 29Apr12) (Fort Bliss, Texas)
- Alert for Possible Mobilization:
 - Det. 42 OSA (8 Soldiers) (OEF) (Sendoff Jan 16)
 - 1-188th Air Defense Artillery (210 Soldiers) (ONE)
 - 817th Engineer Company (Sapper) (95 Soldiers) (OEF)

Unit Mobilization details: Does not include individual mobilizations, i.e., medical or attorney. Air Guard usually mobilizes in small increments or individual Airmen rather than entire units.

817th Engineer Company (Sapper) – (Afghanistan) ALERTED FOR POSSIBLE MOBILIZATION

- Unit based in Jamestown
- Expected Strength at mobilization:95 Soldiers
- Expected Mobilized:Spring 2014
- Mission: Provide combat engineer support to U.S. & Coalition forces

1-188th Air Defense Artillery (Washington, D.C.) ALERTED FOR POSSIBLE MOBILIZATION

- Unit based in Grand Forks
- Expected Strength at mobilization:210 Soldiers
- Expected Mobilized:May 2013
- Mission: Protect airspace around National Capital Region in support of Operation Noble Eagle

191st Military Police Company (Joint Task Force Guantanamo)

- Unit based in Fargo, Bismarck & Mayville
- Strength at mobilization:29 Soldiers
- Mobilized:Oct. 24, 2012
- Currently at post mobilization training at Fort Bliss, Texas
- Mission: To conduct care & custody of detainees at Guantanamo Bay, Cuba

1919th Contracting Team (CTT) (CENTCOM)

- Unit based in Bismarck
- Mobilized: Dec. 1, 2012
- Strength at mobilization: 4 Soldiers
- Currently at post mobilization training at Camp Shelby, Miss.
- Mission: Provide contracting services & support to U.S. & Coalition Forces in CENTCOM

Detachment 42 Operational Support Airlift (Afghanistan)

- Unit based at Bismarck
- Alerted: Mar. 15, 2012
- Expected Strength at mobilization: 8 Soldiers
- Sendoff ceremony, Jan 16, 2013 @ 2 p.m., Army Aviation Support Facility in Bismarck
- Mission: Provide air transportation of cargo and personnel in assigned area of operations.

119th Civil Engineer Squadron, 119th Wing (CENTCOM)

- Unit based at Hector Airport, Fargo
- Mobilized: Dec 2011
- Strength at mobilization: 50 Airmen
- Demobilized: June 2012
- Mission: Base maintenance; electrical, plumbing, heavy equipment, HVAC & general engineering.

818th Engineer Company (Sapper) (Afghanistan)

- Unit based in Williston & Hazen
- Mobilization Date: April 27, 2012
- Strength at mobilization: 95 Soldiers
- Mission: Provide combat engineer support to U.S. & Coalition forces
- Casualty Information: KIA Dec. 3, 2012: Sgt. 1st Class Darren M. Linde; KIA; Spc. Tyler J. Orgaard

HHC, 1-112th Aviation Battalion (Kosovo Forces 15)

- Unit based in Bismarck
- Mobilized: Sept. 22, 2011
- Strength at mobilization: 58 Soldiers
- Demobilized: Sept. 14, 2012
- Mission: Provide aviation support for cargo, personnel & VIPs.
- Freedom Salute: Jan 13 @ 11 a.m. – Army Aircraft Support Facility, Bismarck

188th Engineer Company (Vertical) (Kuwait)

- Unit based in Wahpeton with a detachment in Oaks
- Mobilized: Aug. 20, 2011
- Strength at mobilization: 158 Soldiers
- Demobilized: 17 Aug 12
- Mission: Provide construction support ranging from small repairs to major renovations and building construction. About 160 missions were completed at a value exceeding \$2.2 million.

Company C, 2-285th Assault Battalion & detachments (Iraq)

- Unit based in Bismarck
- Mobilization date: Oct. 5, 2009
- Strength at mobilization: 47 Soldiers & five UH-60 Black Hawk helicopters
- Demobilized: Sept. 28, 2010
- Mission: Provide aviation support for cargo, personnel & VIPs.

1-188th ADA Sentinel Radar, OIF (Iraq)

- Unit based in Grand Forks
- Mobilized: Nov. 30, 2009
- Strength at mobilization: 39 Soldiers
- Demobilized: Dec. 8, 2010
- Provide security monitoring via radar

1-188th ADA Sentinel Radar, OEF (Afghanistan)

- Unit based in Grand Forks
- Mobilized: Nov. 30, 2009
- Strength at mobilization: 25 Soldiers
- Demobilized: Dec. 8, 2010
- Provide security monitoring via radar

1-188th ADA RAID 10 (RAID IV) (Afghanistan)

- Unit based in Grand Forks
- Mobilized: Dec. 6, 2009
- Strength at mobilization: 39 Soldiers
- Demobilized: Dec. 8, 2010
- Mission: Provide security monitoring via radar

KFOR12 (Kosovo Force - Balkans)

"Not since the Korean War era (1950-53) has the NDNG mobilized a single unit of this size." (164th Infantry Regiment was mobilized during WWII & the Korea War) Add on – More NDARNG Soldiers were mobilized simultaneously for GWOT, however, they were assigned to multiple units. In 2003 the 142nd Engineer Battalion, the 957th Multi-role Bridge Company and the 141st Engineer Battalion were all mobilized at the same time; more than 1100 Soldiers served in Iraq while 3000 Soldiers and Airmen remained in ND to respond to state emergencies if ordered by the Governor."

- Unit headquartered in Fargo with units all across state
- NDARNG provided approximately 590 Soldiers + 33 (Pristina, Kosovo & Sarajevo) = 623
- Mobilization dates:
 - Fargo: August 15, 2009
 - 122 Soldiers (HHC-A Company/231st BSB); 161 Soldiers (B&C Companies, 231st BSB)
 - Bismarck: August 17, 2009
 - 82 Soldiers (957th Liaison Monitoring Team)
 - Bismarck: Aug. 19, 2009
 - Task Force Falcon command group (3 to include Commanding General)
 - Bismarck: August 21, 2009
 - 143 Soldiers – remaining Bismarck area forces
- Demobilized: May, June & July 2010
- Mission: ND Army National Guard was lead element in a 2,200-US & international task force

Pristina, Kosovo & Sarajevo, Bosnia-Herzegovina (KFOR-12)

- Mobilized: Oct. 17, 2009
- Strength at mobilization: 33 Soldiers
- Demobilized: July 22, 2010
- Mission: Serve as liaison between US & NATO forces

Detachment 42, Operational Support Airlift (Djibouti Combined Joint Task Force - Horn Of Africa)

- Unit based in Bismarck
- Mobilized: March 27, 2009
- Strength at mobilization: 8 Soldiers
- Demobilized: Feb. 18, 2010
- Mission: Provide air transportation for personnel and cargo.

1-188th ADA RAID 09 (RAID III) (Afghanistan)

- Unit based in Grand Forks.
- Mobilized: Dec. 29, 2009
- Strength at mobilization: 39 Soldiers
- Demobilized: Jan. 29, 2010
- Mission: Provide security monitoring via radar

191st Military Police Company (Iraq)

- Unit based in (Fargo, Mayville, Bismarck)
- Mobilized: Jan. 18, 2008
- Strength at mobilization: 182 Soldiers
- Demobilized: April 6, 2008
- Mission: Provide security operations in support of U.S. & Coalition forces

817th Engineer Company (Sapper) (Iraq)

- Unit based in (Jamestown, Edgeley, Wishek Lisbon)
- Mobilized: June 7, 2007
- Strength at mobilization: 104 Soldiers
- Demobilized: June 7, 2008
- Mission: Provide combat engineer support to U.S. & Coalition forces

164th Engineer Battalion (Headquarters) (Iraq)

- Unit based in Minot
- Mobilized: June 4, 2007
- Strength at mobilization: 119 Soldiers
- Demobilized: May 3, 2008
- Mission: Provide command & control for engineer units from Iowa, Minnesota & California

132nd Quartermaster Company (Iraq)

- Unit based in Grand Forks
- Mobilized: May 1, 2007
- Strength at mobilization: 21 Soldiers
- Demobilized: April 26, 2008
- Mission: Provide potable water support for U.S. & Coalition forces

1-188th Air Defense Artillery RAID (Rapid Aerostat Initial Deployment) (Afghanistan)

- Unit based in Grand Forks
- Mobilized: Nov. 18, 2006
- Strength at mobilization: 39 Soldiers
- Demobilized: Jan. 24, 2008
- Mission: Provide security monitoring via radar

34th Engineer Brigade - (Iraq)

- Unit based in Bismarck
- Mobilized: March 24, 2007
- Strength at mobilization: 45 Soldiers
- Demobilized: March 21, 2008
- Mission: Provide management for construction & engineering projects improving security of U.S. forces & improving the quality of life for Iraq citizens. Unit members served in various locations across Iraq.

1/129th Mobile Public Affairs Detachment - (U.S. Central Command)

- Unit based in Bismarck
- Mobilized: April 13, 2006
- Strength at mobilization: 13 Soldiers
- Demobilized: June 14, 2007
- Mission: Provide public affairs support in various locations across CENTCOM

1-188th Air Defense Artillery – SECFOR (Security Forces) – (Afghanistan)

- Unit based in Grand Forks
- Mobilized: Dec. 2005
- Strength at mobilization: 152 Soldiers
- Demobilized: April 2007
- Mission: Provided 24/7 checkpoint & personnel security for U.S. & Coalition Forces
- Casualties: KIA 6 June 2006: Sgt. Travis A. Van Zoest & Cpl. Curtis R. Mehrer; KIA 23 Nov. 2006: Cpl. Nathan J. Goodiron; KIA 29 Nov. 2006: Cpl. Christopher K. Kleinwachter

1-188th Air Defense Artillery Regiment-(JLENS) – (Afghanistan)

- Unit based in Grand Forks
- Mobilized: Nov. 2005
- Strength at mobilization: 39 Soldiers
- Demobilized: Feb. 8, 2007
- Mission: Provide security via JLENS (Joint Land Attack Cruise Missile Defense Elevated Netted Sensor System)

Company A, 164th Engineer Battalion – (Iraq)

- Unit based in Minot
- Mobilized: Aug. 2005
- Strength at mobilization: 122 Soldiers
- Demobilized: Nov. 10, 2006
- Mission: Provide combat engineering tasks to U.S. & Coalition forces to include route security
- Casualties: KIA May 23, 2006: Spc. Michael L. Hermanson

112th Command Aviation Battalion – (Bosnia-Herzegovina) SFOR

- Unit based in Bismarck
- Mobilized: July 2005
- Strength at mobilization: 23 Soldiers
- Demobilized: Oct. 2006
- Mission: Provide Blackhawk helicopter support to U.S. & NATO forces for cargo, personnel & VIPs.

“F” Battery, 1-188th Air Defense Artillery – (Iraq)

- Unit based in Grand Forks
- Mobilized: June 2004
- Strength at mobilization: 100 Soldiers
- Demobilized: Dec. 2005
- Mission: Train Iraqi military forces to assume security, assisted in Iraqi election process.

141st Engineer Battalion – (Iraq)

- Unit headquartered in Valley City with subordinate units all across eastern & central ND
- Mobilized: Dec. 2003
- Strength at mobilization: 480 Soldiers
- Demobilized: Feb. 2005
- Mission: Conduct route clearance missions & construction support to U.S. & Coalition forces.
- Casualties: 26 Purple Hearts were awarded; KIA May 8, 2004: Spc. James J. Holmes; KIA May 8, 2004: Spc. Philip Brown; KIA Sept. 22, 2004: Staff Sgt. Lance J. Koenig; KIA Nov. 4, 2004: Spc. Cody Wentz

Detachment 42, Operational Support Airlift Agency – (Afghanistan)

- Unit based in Bismarck
- Mobilized: Sept. 2004
- Strength at mobilization: 8 Soldiers
- Demobilized: March 2005
- Mission: Provided air transport to passengers & cargo movement in support of U.S. & Coalition forces. Unit operates 8-passenger C-12 Huron aircraft.

Company A, 141st Engineer Battalion – (USAF Support Mission)

- Unit based in Edgeley
- Mobilized: Jan. 2003
- Strength at mobilization: 127 Soldiers
- Demobilized: Nov 2004
- Mission: Augmenting security forces at Grand Forks & Minot Air Force Bases & the Air National Guard Base at Hector, Fargo

KFOR 5B-Camp Bondsteel - Kosovo

- Individual Soldiers
- Mobilized: Oct. 2003
- Strength at mobilization: 5 Soldiers
- Demobilized: Aug. 2005
- Mission: Responsible for mobility in the area of operations & operated the “Mine Action Center” in Kosovo as part of Task Force Falcon (34th Infantry Division, Minnesota Army National Guard)

957th Engineer Company (Multi-Role Bridge) – (Iraq)

- Unit based in Bismarck
- Mobilized: Feb. 2003
- Strength at mobilization: 175 Soldiers
- Demobilized: May 2004
- Mission: Provide transportation of palletized loading system configured cargo & conduct bridging & rafting operations in support of U.S. & Coalition forces.
- Casualties: KIA July 22, 2003, Spc. Jon P. Fettig; KIA Jan. 24, 2004, Staff Sgt. Kenneth Hendrickson; KIA Jan. 24, 2004, Sgt. Keith Smette

142nd Engineer Battalion (Combat Heavy) – (Iraq)

- Unit based in Fargo with units in eastern N.D. (Note: Company C, Minn. Army National Guard)
- Mobilized: Jan. 2003
- Strength at mobilization: 647 Soldiers (502 N.D. Soldiers & 145 Minn. Soldiers)
- Demobilized: March 2004
- Mission: Provided construction support to the U.S. and Coalition forces.

Stabilization Force (SFOR 14) – Bosnia- Herzegovina

- Individual Soldiers
- Mobilized: July 2003
- Strength at mobilization: 15 Soldiers
- Demobilized: April 2004
- Mission: Soldiers were part of the Stabilization Force in Bosnia & Herzegovina (SFOR) in support of the 34th Infantry Division, Minnesota Army National Guard. Soldiers assisted in supervising land mine removal.

133rd Quartermaster Detachment (Water Purification) – Continental U.S.

- Unit based in Cando
- Mobilized: Feb. 2003
- Strength at mobilization: 20 Soldiers
- Demobilized: May 2003
- Mission: To distribute potable water to Theater Army Area Units. Unit was originally scheduled to deploy to the Central Command area of operations, but mission was cancelled.

131st Quartermaster Detachment (Continental U.S.)

- Unit based in Grafton
- March 2003: Mobilization
- Strength at mobilization: 47 Soldiers
- Demobilized: May 2003
- Mission: To establish and operate water purification facilities. Unit was originally scheduled to deploy to the Central Command area of operations, but mission was cancelled.

132nd Quartermaster Company (Water Supply) (Continental U.S.)

- Unit based in Cando
- Mobilization: March 2003
- Strength at mobilization: 120 Soldiers
- Demobilized: May 2003
- Mission: To establish and operate Potable Water Storage Facilities and to install, operate, maintain and retrieve water hose lines. Unit was originally scheduled to deploy to the Central Command area of operations, but mission was cancelled.

129th Mobile Public Affairs, Detachment 1 (Continental U.S.)

- Unit based in Bismarck
- Mobilized: March 2003
- Strength at mobilization: 13 Soldiers
- Demobilized: June 2003
- Mission: Provide public affairs support to CENTCOM. Was originally scheduled to deploy to the Central Command area of operations, but mission was cancelled.

Miscellaneous N.D. Army Guard deployments/missions in support of GWOT

Airport Security

- Sept. 2001 to May 2002: Gov. Hoeven deployed members of the N.D. National Guard to support and augment airport security at eight airports across the state.

Border Patrol

- 2006: NDNG members were activated to assist U.S. Customs and Border Protection in their mission to insure a secure border between Mexico and the U.S.
- 2002: NDNG members were activated to assist U.S. Border Patrol in their mission to insure a secure border between Canada and N.D.

119th Civil Engineer Squadron

- (6) First Air National Guard firefighters at Bagram Air Base, Afghanistan, Feb. 2002
- 119th military firefighters established airport fire department at Bagram; follow-up tour with 5th Civil Engineer Squadron, Minot Air Force Base
- (4) Airbase Operability (NBC) Readiness team to Masirah Island, Oman, 2002
- Established procedures for preparedness & attack recovery from potential chemical, biological and nuclear threats.
- Multi-service & multi-national installation with fighter, tanker, attack, transport and rescue aircraft and helicopters
- Explosive Ordnance Disposal technician, Baghdad Iraq
- 120-day tour with U.S. Army fast response team working through Iraq, including clearing all forms of IEDs including MSR Tampa (Highway 1)

119th Security Forces Squadron

- Activated Sept. 11, 2001 during transition through peacetime Force Protection Conditions.
- Mobilized: Oct.2001
- Demobilized: Sept. 2003
- Mission: To augment civilian law enforcement personnel at eight commercial airports within N.D. on Sept. 27, 2001. Unit also protected F-16 fighters destined for combat air patrol orbits & deployed personnel to radar sites in N.D. to prevent loss of air traffic control radar coverage over northern U.S.

Historical Mobilizations – N.D. National Guard

The N.D. National Guard has participated in nine federal mobilizations. Operations Enduring Freedom/Noble Eagle/Iraqi Freedom marks the largest mobilization of Guardsmen in North Dakota History.

<u>RANKING</u>	<u>OPERATION/EVENT</u>	<u>DATES</u>	<u># MOBILIZED</u>
1 st	<i>Reds</i> { Operations Enduring Freedom Noble Eagle Iraqi Freedom [Global War On Terrorism]	2001-Present	6,300
2 nd	World War I	1917-1918	3,700
3 rd	World War II	1940-1945	3,199
4 th	Korean War	1950-1953	2,404
5 th	Mexican Border Incident	1916-1917	1,090
6 th	Berlin Crisis	1961-1962	790
7 th	Philippine Insurrection	1898-1899	635
8 th	Operation Desert Shield/Desert Storm	1990-1991	632
9 th	Operation Joint Endeavor/Guardian/Forge (Balkan Operations)	1997-2000	164

DES ADVISORY COMMITTEE

Major General David Sprynczynatyk, Adjutant General
North Dakota National Guard
Director, Department of Emergency Services
Committee Chairman

(Vacant as of printing)
Representing North Dakota Peace Officers' Association

Mr. Tim Wiedrich
North Dakota Department of Health
Representing public health

Sheriff Steve Bay
North Dakota Sheriffs' Association
Representing local law enforcement

Mr. Mark Johnson
North Dakota Association of Counties
Representing Association of Counties

(Vacant as of printing))
Representing League of Cities

Mr. Jerry Bergquist
Stutsman County 911 Coordinator
Representing 911 Association

Mr. Jerry Kemmet
North Dakota Bureau of Criminal Investigation
Representing state law enforcement

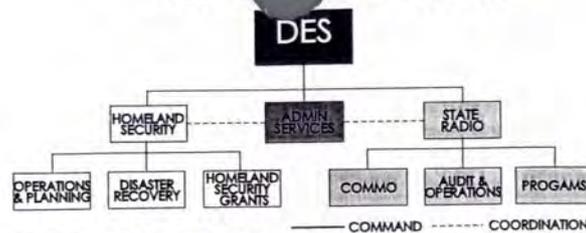
Mr. Brad Erickson
ND Healthcare Association
Representing local healthcare providers

Curt Halmrast
ND EMS Association
Representing emergency medical services

Mr. Dean Pearson
Bowman County Emergency Manager
Representing the ND Emergency Management Association

Chief Bob Sivak
ND Fire Services
Representing local fire services

OUR ORGANIZATION



WHAT WE DO

- We manage the State Operations Center on a 24/7 basis to ensure a statewide coordinated response to emergencies or disasters.
- We operate the State Radio Communications Center on a 24/7 basis which provides services to all first responders, emergency operations, and citizens in North Dakota.
- We coordinate with local, tribal, state, and federal agencies to produce and distribute public safety information.
- We implement the North Dakota's Homeland Security and Emergency Management Programs by:

- 1) Administering Homeland Security and Disaster Recovery grant programs;
- 2) Coordinating training and exercise programs for emergency operations personnel;
- 3) Conducting planning to prevent, prepare for, respond to, and recover from natural or technological events for the safety and security of citizens in North Dakota.



Office building at Fraine Barracks, Bismarck, ND



NORTH DAKOTA DEPARTMENT OF EMERGENCY SERVICES



STRATEGIC PLAN 2008-2013

Major General David A. Sprynczynatyk
Director, Department of Emergency Services

Greg Wilz
Director, Division of Homeland Security

Mike Lynk
Director, Division of State Radio

■ ■ ■ OUR VISION

Ensuring a safe and secure homeland for all North Dakotans.

■ ■ ■ OUR MISSION

Department of Emergency Services (DES) conducts planning, coordination, communications, and operations for the safety and security of all citizens in North Dakota.

■ ■ ■ OUR VALUES

***INTEGRITY* - Our words match our actions, we will strive to do what is right.**

***RESPECT* - We will treat others as we want to be treated.**

***HONESTY* - We will truthfully communicate our thoughts and feelings.**

***EXCELLENCE* - We will perform professionally to the best of our ability.**

■ ■ ■ OUR STRATEGIC GOALS

Goal 1. Improve readiness, response, and recovery.

Objective 1-1. Conduct a statewide strategic emergency management foresight initiative process by 2015.

Objective 1-2. Conduct and institutionalize a threats, hazards identification risk assessment process by 2015.

Objective 1-3. Develop and Implement processes that brings response and recovery partners into a risk driven planning process by 2015.

Objective 1-4. Develop and publish appropriate educational material to educate the public about actions required when emergencies occur by 2015

Objective 1-5. Develop and publish appropriate educational material to improve personal and family preparedness by 2015.

Objective 1-6. Implement a realtime time disaster damage assessment and estimating system by 2014.

Objective 1-7. Develop incentives and programs for consolidating and regionalizing emergency management by 2014.

Goal 2. Grow the department's capabilities.

Objective 2-1. Advance the staff's professional and technical skills by providing education, training, and exercise opportunities.

Objective 2-2. Develop and implement an action plan to meet the increasing demands on the Departments communication center by 2014.

Objective 2-3. Secure and implement technologies that ready the department to adapt to Next Generation 911 by 2015.

Objective 2-4. Implement Next Generation - 911 services in the State Communications Center by 2016.

Objective 2-5. Close major radio emergency communications transmitting gaps by year end 2016.

Objective 2-6. Continue to develop emergency equipment and supply caches that enhance the state's ability to support major emergencies and disasters. (Ongoing based on funding and gap assessments.)

Goal 3. Enhance relationships with the department's stakeholder and customer groups with the primary focus on collaboration and partnership building.

Objective 3-1. Engage the department's private for profit stakeholder groups to build stronger emergency response programs by 2014.

Objective 3-2. Develop partnerships to leverage and combine investments in communications, mapping, computer aided dispatch, and training programs developed to improve public and responder safety through 2015.

Objective 3-3. Implement a whole community approach to emergency management in North Dakota by 2016 through engagement of all aspects of the community (volunteer, faith and community-based organizations, the private sector, and the public) to effectively prepare for, protect against, respond to, recover from, and mitigate against disasters.

HONORING THOSE WHO SERVED

Military Funeral Honors is a nation's deep gratitude to those who served in war and peace, have bravely defended our country. This final paying of respect is the final gratification a grateful nation can provide to the families of our veterans. The tradition of Military Funeral Honors, in some ways, is the same as in ancient Greece and Rome. The protocol of today traces its roots to these ancient ceremonies as well as to the rich historical American experiences. Military Funeral Honors are provided for the interment in a Veterans Cemetery.



Who Is Eligible for Burial in the North Dakota Veterans Cemetery?

- Any veteran of wartime or peacetime service who is eligible for burial in a "National Cemetery", in accordance with VA Publication VA-NCS-IS-1, regardless of state of residency.
- Present and past National Guard members and present and past members of the Army, Air Force, Navy, Marine Corps and Coast Guard Reserve forces.
- All military personnel interred in the cemetery must have received a discharge shown as "Honorable", "Under Honorable" Conditions or "General".
- The eligible spouse, widow, or widower of any person listed above. Normally the veteran and spouse (and other eligible dependents of the veteran) will be interred in the same gravesite or an adjoining gravesite as appropriate.
- There is no cost to the veteran for burial. If a spouse or eligible dependent is to be interred, there is an interment fee.



For further information on
Military Funeral Honors,
please contact:

Phone: 701-667-1418
Fax 701-667-1419

Email: vetcemnd@ng.army.mil
or visit our website:
www.ndguard.com/benefits

10/09

Making Cemetery Arrangements

Burial arrangements can be made through a funeral home or by the next-of-kin directly with the cemetery staff. The office is open Monday through Friday, from 8:00 A.M. to 4:00 P.M., except for state holidays.

Burials will be scheduled on the hour, between 9:00 A.M. and 3:00 P.M. Central Time. Committal services are held in our committal chapel. We provide a limited number of chairs for the immediate family.

Committal services are the only type of service we accommodate in the committal chapel. The intended purpose of the committal chapel is to provide a safe, comfortable gathering space, away from gravesites, for a brief committal service.

Services such as funeral services or memorial services are not allowed in the committal chapel or on the cemetery grounds at any time. Viewing open caskets is not allowed at any time.

Additional information can be found online at www.ndguard.com/benefits (click on "Veterans Cemetery")



Cemetery Chapel and Visitor's Center



North Dakota Veterans Cemetery

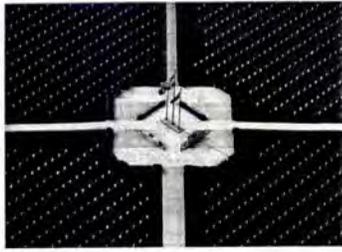


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away from extinction. We
s it to our children in the blood-
t must be fought for, protected,
d on for them to do the same, or
e will spend our sunset years tell-
ildren and our children's children
is once like in the United States
were free." — Ronald Reagan



Overview:

- The North Dakota Veterans Cemetery was established by an act of the 1989 Legislative Assembly and is operated by the Office of the Adjutant General of North Dakota.
- It is located 6.5 miles south of Mandan, ND, adjacent to Fort Abraham Lincoln State Park, overlooking the Missouri River.
- The cemetery is situated on 35 acres and was opened in July 1992.
- Several thousand burials have been conducted with committal services held Monday thru Friday, except for state holidays.
- The cemetery accommodates both casketed and cremated remains.
- Re-interred remains are welcome. Currently there are Civil War and Spanish American War veterans, as well as Medal of Honor recipients who have all been re-interred from other cemeteries.
- There is a large Memorial Day celebration held each year at the cemetery where all are welcome to attend and honor these fallen heroes.
- Additional information can be found online at: www.ndguard.com/benefits (click on "Veterans Cemetery").

You or your organization can memorialize or honor a veteran by helping to support the North Dakota Veterans Cemetery Foundation.

Your gift is tax deductible and the interest generated from this long-term fund will be used to operate and maintain the cemetery. It will also be recognized by donor level on our Kiosk Donor Board located in the visitor's center. Gifts are tracked and cumulative totals are recognized.

Ways to Give: Direct gifts of cash (check), securities, real estate, and planned future giving through gift annuities, charitable trusts, life insurance and wills. Contact the cemetery office personnel for additional information.

Organizational Gifting Levels:

- \$1,000,000 Vanguard
- \$ 500,000 Patriarch
- \$ 100,000 Diamond
- \$ 50,000 Platinum
- \$ 10,000 Gold
- \$ 5,000 Silver
- \$ 2,500 Founder
- \$ 1,000 Friend

Individual Gifting Levels:

- \$25,000 Flag
- \$20,000 Champion
- \$15,000 Titan
- \$10,000 Regent
- \$ 5,000 Eagle
- \$ 2,500 Patriot
- \$ 1,000 Pioneer
- \$ 500 Benefactor
- \$ 100 Patron



Please complete this form and enclose it with your donation.

DONOR INFORMATION:

Name: _____

Address: _____

City: _____

State: _____ Zip: _____

Amount enclosed: _____

Make checks payable to "North Dakota Veterans Cemetery Foundation" (NDVCF) and mail them to:

NDVCF
1825 46th Street
Mandan, ND 58554

OPTIONAL: Donation is made in honor or memory of:

Name: _____

Please inform the next of kin listed below of this donation:

Name: _____

Address: _____

City: _____





**NORTH DAKOTA
NATIONAL GUARD
STRATEGIC PLAN 2012-2016**



JOINT

Goal 1: Refine domestic operations support to civil authorities.

Being prepared to respond to disasters is a key function of the NDNG. We will continue to improve our ability to track and respond to disasters, communicate with units and emergency managers, prepare for the next emergency, and exercise our domestic mission plans and support to civil authorities.

Goal 2: Expand support to DoD and DoS initiatives aimed at promoting international cooperation and stability.

To maintain peace, we must partner with other countries and build common understanding. We will build on our success in the State Partnership Program (SPP) by pursuing additional partners, increasing our participation in bi-lateral events, and encouraging contact between civilian/state agencies in North Dakota and our partners.

Goal 3: Develop customer and stakeholder engagement strategies.

Our customers are the reason we exist, and our stakeholders provide the critical support that allows us to succeed. It is imperative that we refine our processes to ensure we are communicating with customers and stakeholders, and also develop capabilities to get their feedback so we can grow as an organization.

Goal 4: Establish an organizational leadership program.

Our vision focuses on developing leaders. We are looking at the future demands on leaders and creating a leadership development program that addresses those needs. We must also understand how to conduct process improvement reviews so we can be more effective and efficient. We will also focus on developing our unit professional development programs so we can share information and ideas.

Goal 5: Initiate NDNG resource planning and prioritization processes.

As resources decline, we must be proactive in finding efficiencies and learn to operate in a leaner environment. We will look at where we need to focus our manpower, develop processes to ensure funding is focused on changing priorities, and emphasize recycling and energy conservation.

Goal 6: Strengthen Employee well-being.

Our employees, whether military or civilian, need our support. We will explore new ways to solicit feedback so we can improve our work environments, create an atmosphere of trust and respect, find ways to increase our support to Soldiers/Airmen during state active duty, and preserve our NDNG youth program which enriches our family culture.

AIR

Goal 1: Develop the ability and obtain resources to enhance operational support

Air National Guard resources and mission assignments will become very competitive in the coming years. We must pursue operational missions, resources, and infrastructure which lead us into the future by consistently improving our current missions and capitalize on the talents and abilities of our North Dakota Air National Guard (NDANG) members.

Goal 2: Communicate our capabilities and value to our internal and external audiences

Our personnel, customers and our partners are key to the success of the NDANG. Active collaboration between NDANG stakeholders, partners and regional agencies is needed to enhance mission performance. To enable this we must improve strategic communication capability within the NDANG by leveraging existing or emerging technology.

Goal 3: Emphasize and enhance support systems for our Airmen, Families, and employers

The strength of the North Dakota Air National Guard is our Airmen, their Families, and their employers. We will strengthen the care and appreciation for our Airmen, Families, and employers via recognition programs, communicating available resources, and providing community-wide awareness education.

Goal 4: Develop and implement a transparent career management program

Enlisted and officer career development, mentorship and recognition programs will be strengthened and standardized to create professionally lead and well-trained Airmen. These Airmen will contribute to the full range of our current and future federal, regional and state missions.



ARMY

Goal 1: Develop and implement a transparent career management program.

To meet the intent of our vision, we must build leaders by being diligent in our efforts to manage the careers of our force. We will continue to develop our career management process using our existing SOMB/SEMB/EPS/AGR EPS Programs to develop our force, and communicate the results with Soldiers and employees.

Goal 2: Develop and execute a comprehensive organizational communications plan.

Times change, and how we communicate have changed as well. To ensure we are meeting the expectations of the current and the next generation of Soldiers, we will bridge barriers in technology to provide MDAY Soldier's access to information, and enhance how we communicate up, down and laterally within the organization.

Goal 3: Develop trained and competent leaders at every level.

Building leaders also requires training that addresses both basic skills, and competencies that will be required of leaders as our missions develop around the world. It is imperative that we give all leaders the tools to have the confidence to make decisions at every level.

Goal 4: Develop a balance between stakeholder expectations and mission requirements.

The National Guard has changed over the last 10 years, moving from a strategic force to an operational force. It is essential that we manage these demands so that we can accomplish the mission, while still preserving the values of Family, and mitigate the concerns our employers.

Goal 5: Create and implement an aggressive modernization and transformation plan.

To meet the challenges of tomorrow, we must continually examine and plan for our force structure, stationing, facilities, end strength - and how we support federal and state mission requirements. This will not be an easy challenge, but one that we must face if we are to be relevant into the future.

Goal 6: Enhance employee recruitment, development and well being.

Taking care of people means looking at all aspects of their life at work. Training, and schools will continue to be important, but we will also look at employee well-being such as work environment, personal resiliency, SHARP professional development, employee feedback, and Family-Guard relationships, to name a few. We will also seek to enhance benefits to our force through programs to the Guard members and their Families

VISION

A dynamic, relevant force where everyone is a trained, mentored and empowered leader.



MISSION

Providing ready units, individuals, and equipment supporting our

OUR VISION AND MISSION

LEADERSHIP

We value caring and mentoring leaders, and recognize that everyone is a leader.

EXCELLENCE

We expect all of our people to strive for tactical and technical excellence.

TRUST

We value trust and reward it by giving it, and trust our people to do what is asked of them.



INTEGRITY

We do what is ethical and right...our actions match our words.

RESPECT

We treat each other with respect and dignity, and embrace our differences.

SELFLESS SERVICE

We value the welfare of our communities, state and nation before ourselves.

OUR VALUES



MG David A. Sprynczynatyk

The command philosophy is a statement of my expectations for your conduct as a member of the North Dakota National Guard.

It communicates my values, priorities, preferences and

Win the Fight

- Achieve success through effective planning, coordination and communication.
- Know and use our Joint, Army and Air doctrine.
- Understand the cultures of our components and the organizations within the state and outside of the State.
- Understand each other, have an operational mindset and speak the same language.

Take Care of People

- Build resiliency in our force and our Families.
- Foster an environment of personal respect and dignity.
- Maintain a command climate where every member of our force can reach their potential.
- Reward our Soldiers, Airmen, Families, employers and those that support the National Guard often and publicly.
- Support our Families so that we can concentrate on our jobs while home and abroad.
- Incorporate Safety and Composite Risk management into everything we do.
- Leaders are responsible for the health and well-being of their force and we are responsible for one another.

Meet Tomorrow's Challenges

- Position ourselves to compete for new missions, force structure and equipment as they become available.
- Create synergy with our state and national partners.
- Train our leaders and seize opportunities.

Leadership

- Project a professional image and treat every member of the force with respect and dignity.
- Leaders are a Soldier's and Airman's advocate and must demonstrate a true sense of caring for them and their family's welfare.
- Demand absolute integrity from all Soldiers and Airmen, and expect officers and non-commissioned officers to think and act like the professionals they are.
- Use your chain of command. Set the standard and the example.
- Commanders need to form a command team with their senior NCO and be decisive.
- Junior leaders must be given the opportunity to think, plan, and execute.
- We must foster an environment where Soldiers and Airmen are challenged and honest mistakes are tolerated.
- Tell me, through the chain of command, as soon as possible if something good or bad is happening.
- Abide by our Joint Values – Leadership, Excellence, Trust, Integrity, Respect and Selfless Service – and you will meet my expectations.
- Do not tolerate or commit sexual offenses, or engage in inappropriate relationships.
- Sexual assault is a criminal offense that has no place in the North Dakota National Guard.
- Treat victims of sexual assault with dignity, fairness, and respect.
- Ensure that those who commit sexual assaults be held accountable.

ND-T★A★P★S

ND-TAPS supports North Dakota Families of the Fallen service members by providing necessary transportation and housing so family members can attend the National Tragedy Assistance Program for Survivors or TAPS event. This program has been an incredible experience for our Families and we have gone from sending our first four Family members in 2005, to 27 in 2010. Reasons for the increase is due to the experiences of those who have attended in previous years. Providing essential support to our Families of all service branches, TAPS helps Family members deal with issues related to the death of their loved one.

“When people think of attending TAPS, they think they will be spending a weekend crying. Instead, you spend your weekend crying and laughing, mostly laughing. You come home rejuvenated not drained.”
~Jane Johnson, Licensed Social Worker, NDNG

DONATIONS



Family Program

The ND National Guard Foundation is a 501(c)(3) tax exempt charity. All donations are tax deductible to the extent permitted by law. The Foundation is seeking both corporate and individual sponsors to support these programs for service members and their Families on a continuing basis. For more information you may contact the:
NDNG Foundation at 701-333-2079
or
Service Member & Family Support Director at 701-333-4801.

If you are interested in making a tax deductible donation to help the survivors of ND Fallen Heroes attend national TAPS program events you may send it to:

ND National Guard Foundation
ATTN: TAPS, PO Box 5511
Bismarck ND, 58506-5511

Please annotate on your check that this is for

North Dakota National Guard Foundation

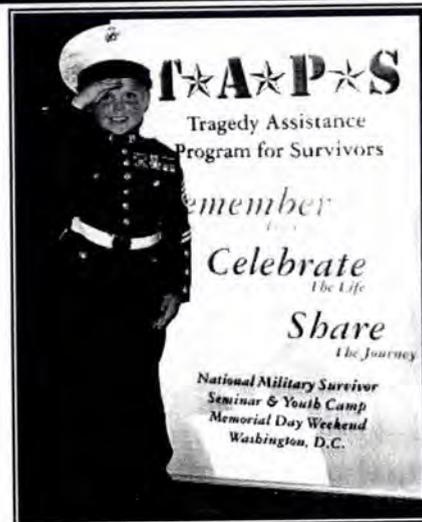


ND-T★A★P★S

Supporting North Dakota
Families of Fallen
Service Members

OVERVIEW

The Tragedy Assistance Program for Survivors, Inc. (TAPS) was founded in the wake of a military tragedy, the deaths of eight Soldiers aboard an Army National Guard aircraft in 1992. In the months and years following the loss of their loved ones, the survivors turned to various grief support organizations for comfort; but when they turned to each other for comfort and to share common fears and problems, they found strength and truly began to heal. They realized that the tragedy they shared, losing a loved one in the line of military duty, was far different from other types of losses.



Since 2003, the North Dakota National Guard has provided support for the North Dakota Families of the Fallen to attend TAPS. As of 2008, we have sent over 123 Family members to this life changing seminar. The National Guard Foundation has adopted TAPS as one of the programs it supports. ND Families can now apply for grants from the NDNG Foundation to attend this event.

ND-TAPS

North Dakota National Guard Foundation

The North Dakota National Guard Foundation is a private not-for-profit organization that is chaired by The Adjutant General of ND. The Foundation has four primary support activities. These include the ND National Guard Emergency Relief Fund, the NDNG Family Program, the Air National Guard Heritage Park and the TAPS Grant Fund. All of these are truly excellent and essential programs that meet needs of Soldiers, Airmen and Families above and beyond what can be met through traditional programs.





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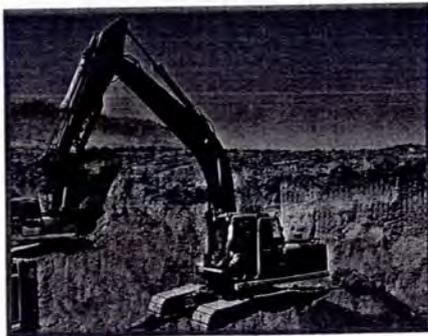


Joint Force Headquarters
Defense Support of Civilian Authorities
Resource Handbook

Earth Movers

Hydraulic Excavator (HYEX) & Highly Mobile Engineer Excavator (HMEE)

- The HYEX is diesel driven, self-propelled, and hydraulically operated. It has a track-mounted undercarriage with a knuckle-type boom that can be configured as a rock drill.
- The HMEE is a self-deployable excavation system that is equipped with a backhoe (1/4 cu yd) and a bucket loader (1.5 cu yd), that has the capability to use attachments such as a forklift (5 ton) , a compactor, and a sweeper.
- Both pieces of equipment require a 40 ton tractor trailer for any great distance of travel.
- **Authorized:** 10 HYEX and 29 HMEE

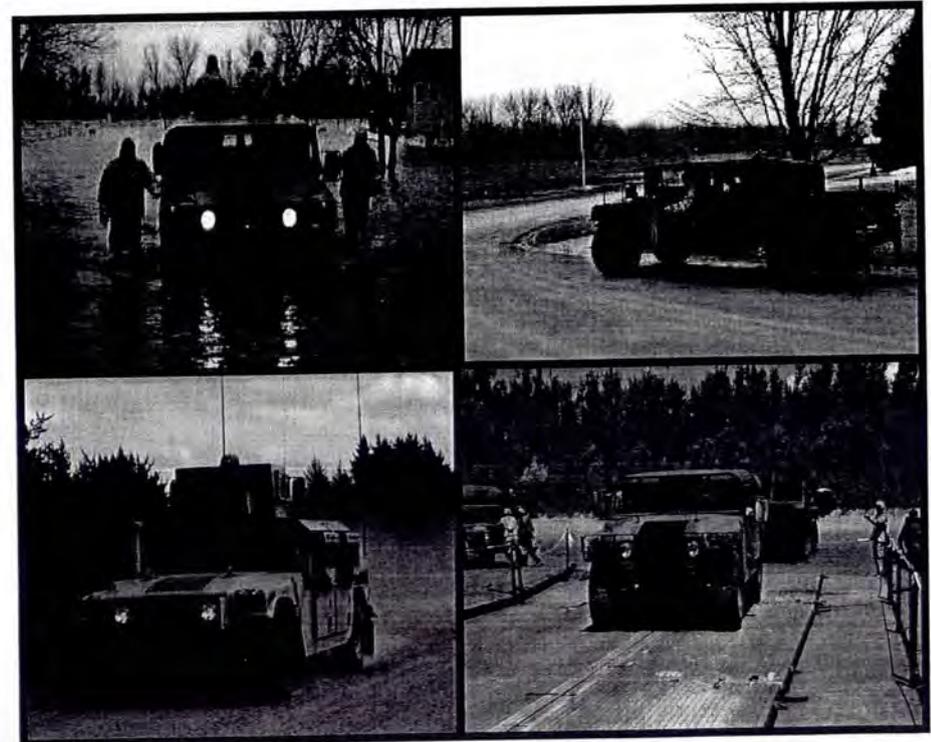


Transportation

HMMWV

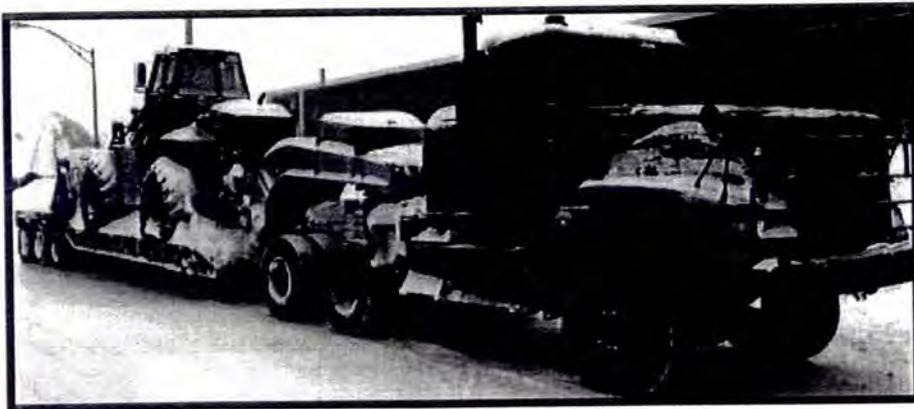
(High Mobility Multi Purpose Wheeled Vehicle)

- The HMMWV is primarily used for personnel and light cargo transport. The HMMWV is capable of transport in rough and difficult terrain and can perform deep-water fording. The HMMWV can be used in all domestic operations as a mode of transportation and as a mobile communications platform.
- The HMMWV will climb road grades as steep as 60% (31°) and traverse a side slope of up to 40% (22°). The vehicles ford hard bottom water crossings up to 30 inches (76 centimeters) without a deep water fording kit and 60 inches (152 centimeters) with the kit.
- **Authorized:** 462



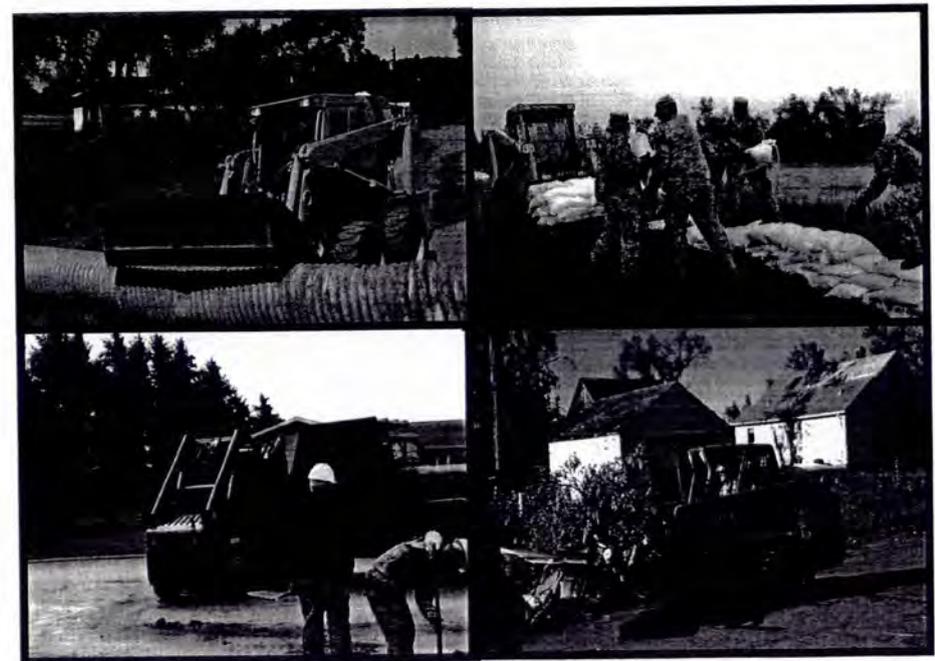
Transportation Tractor/Trailer

- **Primary Function:** Used to tow compatible semitrailers that can haul palletized and non-palletized equipment and packages.
- **Trailers :** Low bed type M172A1, 25-ton payload and M870, 40-ton payload, to transport engineer construction equipment in the local, line haul and maintenance evacuation missions on primary, secondary and off-road conditions.
- **Tractor/Trailers** have an on-board winch capable of pulling engineer construction equipment onto the M870 semitrailer. The maximum GCVW, when towing the M870 40-ton semitrailer, is 130,000 pounds.
- **Authorized:** 125 tractor and 163 trailers.



Earth Movers Skid Steer Loader

- **Primary Function:** Skid steer loaders can push material from one location to another, carry material in its bucket or load material into a truck or trailer.
- Skid steer is a small rigid frame, engine-powered machine with lift arms used to attach a wide variety of labor-saving tools or attachments.
- Skid steer loaders are capable of zero-radius turning, which makes them extremely maneuverable and valuable for applications that require a compact, agile loader.
- Used in municipal and residential snow removal, disaster debris removal, and may be used in flood barrier construction.
- **Authorized:** 49



Earth Movers Pay Loaders

- **Primary Function:** Loading trucks and railcars from stock-piles, stock-piling materiel, and excavating undisturbed and compacted soil.
- Unit also used as a clamshell to handle irregular shaped objects, also used as a dozer for general bulldozer work, and as a scraper.
- Used in municipal and residential snow removal and may be used in flood barrier construction.
- There are 2.5 yard bucket pay loaders and 5 yard bucket pay loaders/ Forks are able to be attached to the pay loaders.
- **Authorized 36**



Transportation HEMTT CARGO and Fuel

(Heavy Expanded Mobility Tactical Truck)

- The heavy expanded mobility tactical truck (HEMTT) comes in many configurations, designed for different support missions.
- The M978 tanker refuels vehicles and helicopters.
- The M977 and M985 cargo trucks carry all types of equipment, and logistics.
- All but the tanker have optional material-handling cranes at the rear of the vehicle.
- HEMTT is a high-water vehicle and can be used during flood operations.
- **Authorized: 21**



Transportation

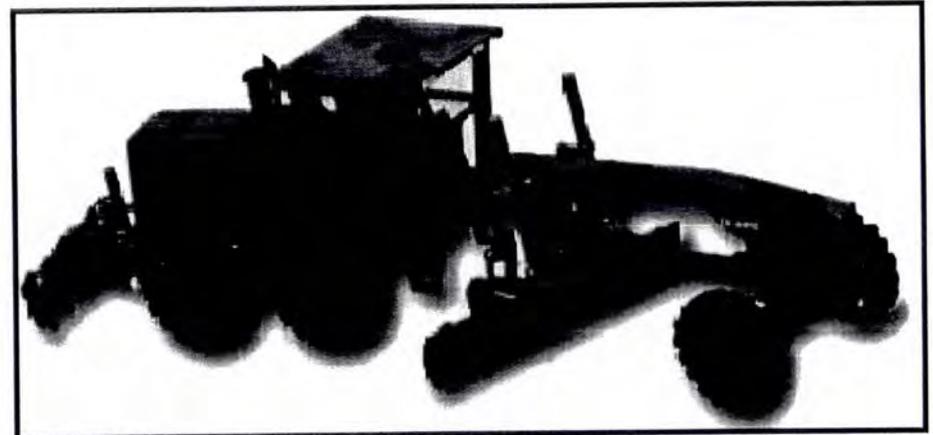
LMTV (2 1/2 Ton) & FMTV (5 Ton) Cargo

- The Light and Family of Medium Tactical Vehicles (LMTV) and (FMTV) Cargo Truck are rapidly deployable and operates on primary and secondary roads, trails, and cross-country terrain, and in all climatic conditions. Main difference is the size/haul capacity.
- **Authorized:** 169



Earth Movers Grader

- **Primary Function:** Grader is a construction machine with a long blade used to create a flat surface.
- Graders can produce inclined surfaces and surfaces with cambered cross-sections for roads.
- Graders can be used in municipal and residential snow removal and may be used in flood barrier construction.
- **Authorized:** 25



Earth Movers Bulldozers

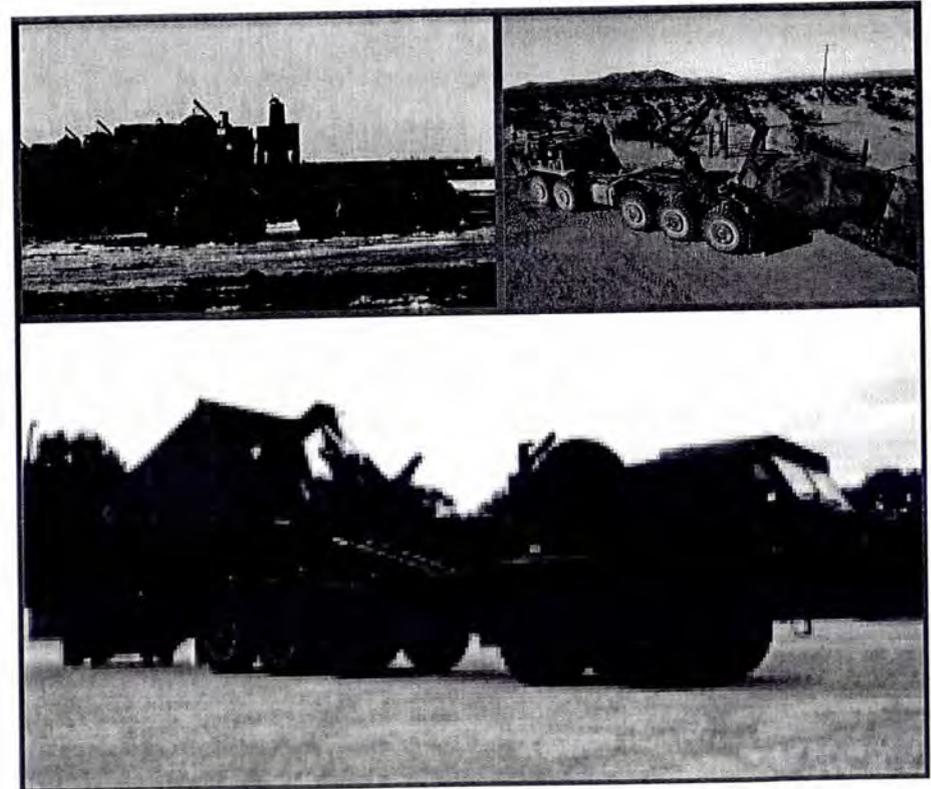
- The D7 Caterpillar track-type tractor is a medium bulldozer.
- It is primarily used to move material short distances or through challenging terrain.
- The D7 has been used in domestic operations for snow removal and during flood operations.
- Transportation of Dozer requires M916 tractor and 40T trailer
- **Authorized: 35**



Transportation LHS and PLS

(Load Handling System & Palletized Load Systems)

- Members of the HEMTT family, both the LHS and newer PLS have the same load handling system.
- Allows cargo to be loaded and unloaded with the operator having to leave the vehicle cab (in less than one minute).
- Cargo can be on flatrack or containerize Roll-in/out Platforms (CROPS)—Interchangeable between both vehicle types.
- Also features a central tire inflation system (CTIS) that improves off road capabilities.
- **Authorized: 114**



Transportation Dump

- The 5 ton Dump M817 & M929 20 Ton Dump trucks are used for transporting loose material (such as sand, gravel, dirt or snow).
- Equipped with a hydraulically operated open-box bed hinged at the rear, the front of which can be lifted up to allow the contents to be deposited on the ground behind the truck at the site of delivery.

- **Authorized:** 66



Aircraft LUH-72 (Lakota)

- The LUH-72 can transport supplies and personnel and can be used for reconnaissance and search and rescue missions. The primary Function is Recon/observation, interdiction, and SAR. The LUH-72 is FLIR Capable, Hoist and water bucket capability is not available at this time. The LUH-72 is powered by 2 Turbomeca Arriel 1E2 with 738 HP and has a max speed of 145 knts and a range of 370 mi.
- The LUH-72 has a capacity of x 6 passengers and a max takeoff weight: 7,903 lb.
- **Location:** Bismarck and Fargo, ND.
- **Authorized:** 4



Aircraft UH-60 (Blackhawk)

- The UH-60 is a four-bladed, twin-engine, medium-lift utility helicopter. It can perform a wide array of missions, including the transportation of troops/ civilians and cargo, sling loading equipment (to include 1 x ton sandbags), reconnaissance, 600 gal BAMBI bucket for firefighting and aero medical evacuation. The max speed of a UH-60 is 193 kts and has a range of 250 mi. The UH -60 has the capacity to carry 2,640 lb of cargo internally, including 12 troops or 6 stretchers, or 8,000 lb of cargo externally.
- **Location:** Fargo/Bismarck, ND.
- **Authorized:** 8



Transportation Bridge Boat

- Support bridging and amphibious operations. May also be used as general-purpose workboat in support of diving operations and maritime projects, for inland water patrols, and as a safety boat for amphibious river crossings.
- Can be used in domestic operations for amphibious personnel transportation.
- **Authorized:** 18



Transportation Zodiac Boat

- Zodiac Motorized inflatable boats are lightweight, stowable, and easy to transport. The Zodiac is rugged enough to launch from trucks, helicopters, airplanes, boats, and ships. The Zodiac is able to endure countless hours in the sun, water, and harsh marine environments. Impervious to fuels and chemicals and carries 7 passengers.
- **Authorized:** 40



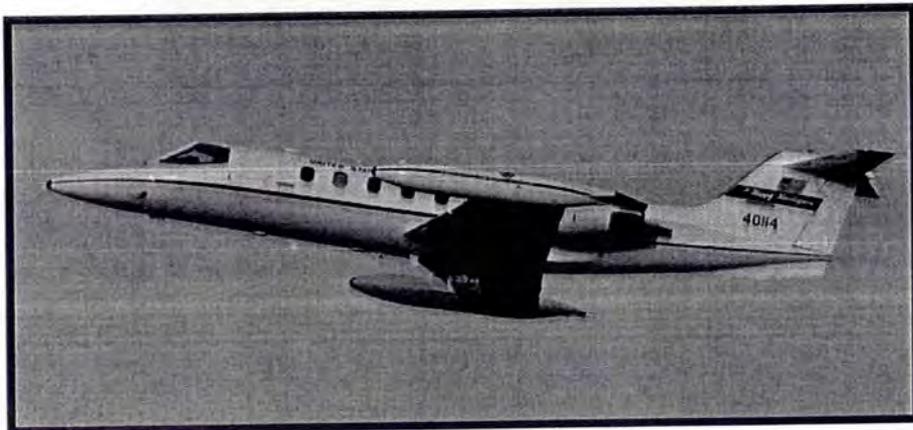
Aircraft C-12 (Huron)

- The C-12 Huron is a twin-engine turboprop aircraft. It is used for various duties, passenger transport, medical evacuation, as well as light cargo transport. The C-12 maximum speed is 333 mph and a range of 2,075 mi. The max Capacity: of a C-12 is 9 (7x passengers 2 x crew) and a Max takeoff weight of 12,500 lb.
- **Location:** Bismarck, ND.
- **Authorized:** 1



Aircraft C-21 (Learjet)

- The C-21, the military version of the Learjet 35A, provides cargo and passenger airlift. The C-21 is powered by two Garrett TFE-731-2-2B turbofan engines and has a fuel capability of 931 gallons. The max speed is 530 mph /Mach 0.81 and it has a range of 2,306 miles. The C-21 can carry 6 passengers, 2 crew, and 3,153 pounds of cargo.
- **Location:** 119th Wing, Fargo, ND.
- **Authorized :** 8



Miscellaneous Equipment Water Pumps

Water pumps are able to transport potable/ non potable fluids between two or more places.

There are 4 types of pumps available in the NDNG. The 125 and 600 GPM are military pumps and the 3 inch and 4-6 inch pumps are civilian models.

- **125 Gallon Per Minute Pump:**
- **Authorized: 4**

- **600 Gallon Per Minute Pump**
- **Authorized: 13**

- **3 Inch pump:**
- **Authorized: 7**

- **4-6 Inch Pumps**
- **Authorized: 13**



Miscellaneous Equipment

ROWPU

(Reverse Osmosis Water Purification Unit)

- The 3000 GPH ROWPU will treat fresh, brackish, and seawater sources. The 3,000-GPH ROWPU is mounted on a standard 30-foot military trailer and can be shipped aboard. It is powered by a 60KW utility diesel generator that is mounted on the rear of the trailer. Can purify water in 6 x hrs + 30 x hrs to certify water = 36 hrs until water is consumable/ potable.
- **Authorized:** 11



Pre-positioned Equipment

- **Prepositioned Flood Equipment:** The North Dakota National Guard has prepositioned two (2) forty foot and one (1) twenty foot conex containers at Camp Grafton (Devils Lake), the RJB Armory (Bismarck) and at Hector Field (Fargo).
- **1 – 40 ft conex , weight 29,600 lbs containing:**
 - Fourteen (14) pallets of vinyl sand bags (166,000 bags).
 - Three pallets of Rapid Deployment Flood Walls (192 lineal feet).
- **1 – 40 ft conex weight 48,400 lbs containing:**
 - Eighteen (18) pallets of 3 foot HESCO barriers (1200 lineal feet).
 - Eighteen (18) pallets of 4 foot HESCO barriers (1500 lineal feet).
- **1 – 20 foot conex weight 15,500 lbs containing:**
 - Eight (8) 3” water pumps.
 - Twenty four (24) 20’ 3” suction hoses.
 - Sixteen (16) 50’ 3” dispersion hoses.
 - Three (3) 8’ step ladders.
 - One (1) 16’ step ladder.
 - Eight (8) 5 gallon gas cans.
 - Twenty (20) civilian style life vests.
 - Thirty (30) military style life vests.
 - 50 pairs of hip waders.
 - Five (5) blankets.
 - Fifty (50) flash lights.
 - Three (3) spot lights.
 - One (1) flashing becon.
 - Fifty (50) reflective safety vests.
 - Four (4) pallets of Rapid Deployment Flood Walls (256 lineal ft).



Joint Incident Site Communications Capability

Joint Incident Site Communications Capability (JISCC) provides voice, data, video and radio links between first responders and other local, state and federal agencies. The JISCC can be used during any emergency.

The JISCC consists of five modules. These five modules are

1. Reach Back Communications:

1.2-meter Ku Band satellite communications system, which will provide satellite communications to a selected earth station. Provides Internet, Telephone, Video Teleconferencing and other much needed communications.

2. On Scene CP Integration:

Consists of Cisco routers and switches, PIX firewall, Air Fortress wireless security hardware/software, 802.11 a/b/g, laptop computers, video teleconferencing, VoIP phones, FAX, scanner and printer.

3. Voice Inter Operability:

Radio Inter-Operability System (RIOS), six (6) EF Johnson Land Mobile Radios (LMR's/ 2 VHF, 2 UHF and 2 800 Mhz radios), two antenna masts and two Tri-Band antennas. This module will allow for the ability to communicate between dissimilar communications systems.

4. Incident Site Communications:

Twenty-five (25) handheld UHF radios and a UHF repeater.

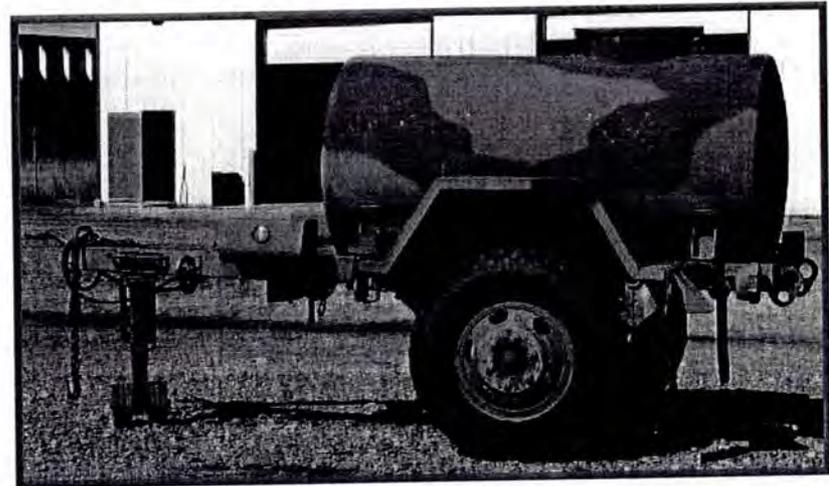
5. Support Equipment:

1 x 6 kw Generator, 1 x 13 kw Generator, Base-X Tent with Hard Floor, 4 x Folding Tables, 800 Ft of Fiber Cable, Power Distribution Rack with 3 UPS.



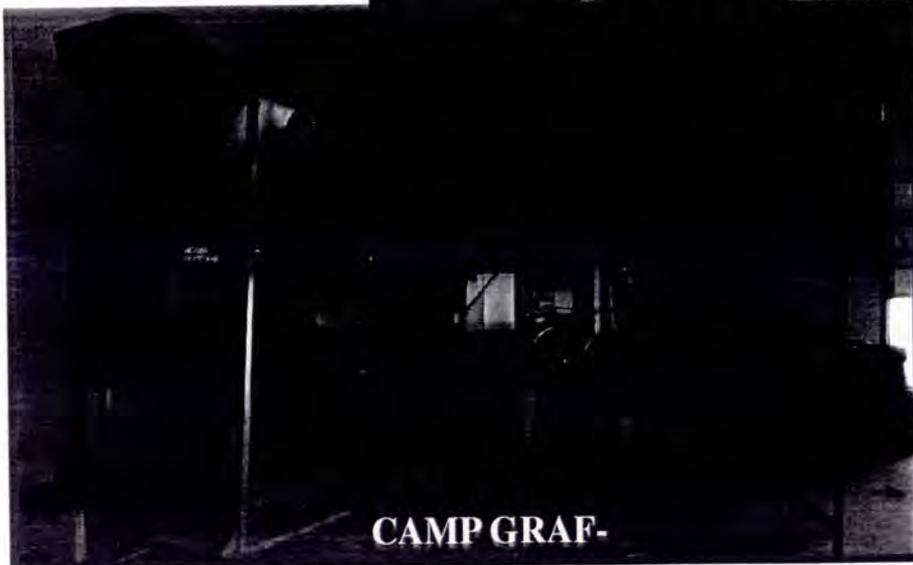
Miscellaneous Equipment Water Buffalo

- Used to distribute water by gravity fed valve. Able to fill canteens and water jugs during domestic operations. The water buffalo holds 400 gallons of water and is mounted on a trailer.
- **Available:** 31



Miscellaneous Equipment Sandbagger

- **The sandbagger** Supports rapid sandbag loading, and has a capability to fill 720 sandbags an hour. There are 2 Sandbaggers and they are located at Camp Grafton and Fargo, ND. The sandbagger is mobile and it's size enables it to be used inside a warehouse or on site. The Sandbagger drops an exact amount of sand into each bag waiting at the bottom of the chute.



81st Civil Support Team (WMD)

The mission the North Dakota National Guard 81st Civil Support Team (Weapons of Mass Destruction), is to support civil authorities at a domestic Chemical, Biological, Radiological, Nuclear, or high-yield Explosive (CBRNE) incident site by identifying CBRNE agents/substances, assessing current and projected consequences, advising on response measures, and assisting with requests for additional support throughout North Dakota in order to save lives and mitigate damage to property and critical infrastructure. The 81st CST is located at Fraire Barracks in Bismarck, ND.

- Available 24/7/365.
- All CST members are Hazardous Material Technicians.
- Can provide digital still/ video photography & wireless live video feed.
- Survey Team: Conducts site characterization, monitoring, sample collection, and limited mitigation.
- Modeling: Plume modeling, hazardous prediction and assessment.
- Medical Operations: Advise on treatment of WMD casualties, medical intelligence, technical reference, conduct medical reachback.
- Analytical Lab: Glove Box, Polymerase Chain Reaction, Fluorescent Microscope, Joint Bio Agent ID& Diagnostic System.
- Decontamination: Chemical, Biological, Radiological Decontamination



Key Equipment

- **Unified Command Suite (UCS) - Communications Van**
- **Communications: Internet, network, fax, phone, and interoperability.**
- **Analytical Laboratory System (ALS):**



Air National Guard 119th Regional Training Site Fargo, ND

The North Dakota Air National Guard Regional Training Site (RTS) is managed by the 119th Civil Engineer Squadron and is located on Hector Field in Fargo, ND.

Tenant Unit:

- 119th Wing
- 119th Operations Group
- 177th Airlift Squadron
- 178th Reconnaissance Squadron
- 119th Maintenance Group
- 119th Mission Support Group
- 119th Medical Group
- 119th Regional Training Site
- 219th Security Forces Squadron

Available Facilities:

- Housing for up to 120 personnel.
- Classrooms and indoor training and assembly facilities.



Miscellaneous Equipment Generators

- **Generator Set 3k, 5k, 10k, 15K, 30k and 60k**
- **Primary Function:** Converts mechanical energy to electrical energy for emergency/ back-up power operations.

- **3 kw, 60 HZ/400 HZ (129 Available)**
- **Engine:** gasoline, air-cooled, 4-stroke.
- **Length/Width:** 2.91 ft x 2 ft.
- **Height:** 2.1 ft.
- **Weight:** 275 lbs.
- **Uses:** Provide 110 w power.



- **5 kw, Skid-mounted, 60 HZ/400 HZ (61 Available)**
- **Engine:** Gasoline, air-cooled, 4-stroke.
- **Length/Width:** 3.3 ft. x 2.5 ft.
- **Height:** 2.1 ft.
- **Weight:** 479 lbs.
- **Uses:** Provides 110 w of power.



- **10 kw 3 Phase and 120/240V (67 Available)**
- **Engine:** Gasoline, 4-stroke.
- **Length/Width:** 57 in. x 29 in.
- **Height:** 29 in.
- **Weight:** 850 lbs.
- **Uses:** Provides 110 w of power.
- **Note:** May be mounted on trailer or on flatbed of a truck.

- **60 kw 3 Phase 120/208, 240/416V (25 Available)**
- **Engine:** Liquid-cooled, diesel engine.
- **Length/Width:** 13.8 ft. x 7.9 ft.
- **Height:** 7 ft.
- **Weight:** 14,260 lbs (empty) 15,060 lbs (filled).
- **Uses:** Provides 110 w of power.
- **Note:** May be trailer or skid mounted.

Miscellaneous Equipment Tents

- **Primary Function:** To provide short-term shelter.

- **G.P. Small Tent 17'6"X17'6"**

- The General Purpose Small Tent is a six sided pyramidal design. Each side is 8 foot 9 inches long.

The eave height is 5 feet and 8 inches with a center peak height of 10 feet and 3 inches.

The Tent features a front and rear door with screened doors for flow through ventilation. No windows.

The roof is fitted with a stovepipe shield to accommodate a standard 4 inch military heater pipe. Two zip-up doors with insect screens.



- **G.P. Medium Tent 16X32**

- The G.P. Medium is 16 foot wide by 32 foot long. The tent is equipped with two stovepipe shields to accommodate the standard 4" heater pipe. The tent has one doorway at each end. The entire sidewall rolls and ties in the up position for flow through ventilation.



- **G.P. Large 18'X52'**

- The G.P. Large Tent is 18 feet wide by 52 feet long. The walls are 5'8" with a 12 foot ridgeline height. The tent features four windows on each sidewall and one doorway at each end.



The entire sidewall rolls and ties in the up position for flow through ventilation. Standard stovepipe shield are located on the roof to accommodate the standard military heaters 4" pipe height: 12'3".

- Individual Air Assault Tents are also available.

Camp Grafton Training Center Devils Lake, ND



Camp Grafton, located 5 miles south of Devils Lake, is the primary training center for the North Dakota National Guard as well as many other organizations throughout the nation that use the facilities every year. It can be easily accessed by car, train, bus or plane. Additionally Camp Grafton serves as the physical location for several National Guard units and equipment.

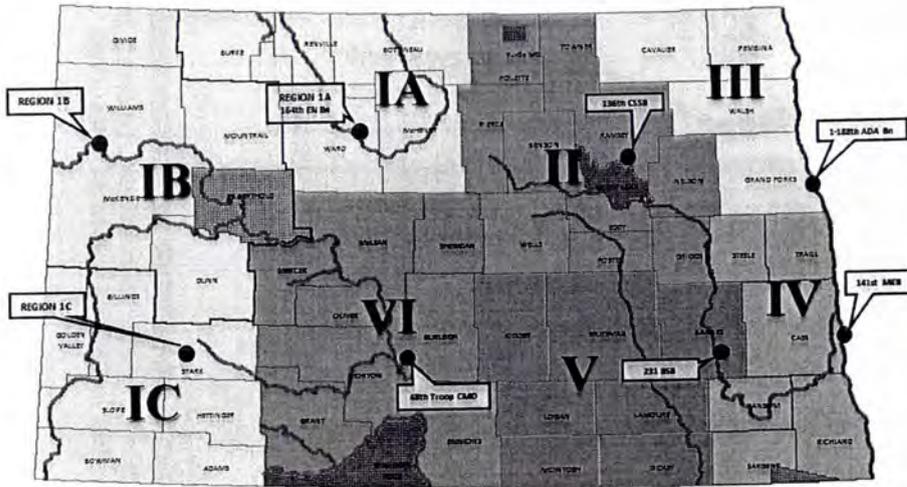
Tenant Units:

- NDNG Training Center
- 164th Regimental Training Institute
- 136th Combat Service Support Battalion
- 3662nd Maintenance Company

Available Facilities:

- All weather housing for 607 personnel.
- Seasonal housing for 411 personnel.
- Classrooms and indoor training and assembly facilities.

North Dakota National Guard Regional Response Platforms



- Regional Response Platforms are managed by battalion-level headquarters (and above) and serve as the initial response for domestic events / incidents within the geographical area of responsibility.
- The designated regional response platform is responsible for the mission preparedness, execution, and command and control of the National Guard assets tasked to support a particular emergency.
- RRP boundaries are always drawn along county lines.

Miscellaneous Equipment DRBS (Disaster Relief Bed down Set)

- **DRBS-150**
- **Primary Function:** Provides basic emergency shelter for 150 personnel.
- Disaster Relief Beddown Set (DRBS) 150 BILLETING SET.
- A portable basic billeting/hygiene capability for up to 150 people
- DRBS-150.
- Billeting for 150 personnel (12 persons per shelter, cots w/ insect bars, and environmental control).
- Field shower/shave and latrine systems.
- Laundry.
- Water purification and distribution.
- Low voltage electrical generation and distribution system.
- High voltage power if provided with Deployable Power Distribution Generation Set (DPDGS).
- Limited encampment lighting (TF-2 light carts).
- 1 X 10K forklift.
- Cold weather operations.
- Concertina wire for security reasons.
- Deploys with five days of rations and bottled water.
- Located in Fargo, ND.



JFHQ Key Capabilities

- North Dakota Joint Operations Center (JOC)
- 81st Civil Support Team (CST)
- Joint Incident Site Communications Center (JISCC)
- Personnel, equipment, and facilities to support ESF requests.

North Dakota National Guard Joint Operations Center

701-333-2906
ngndj3joc@ng.army.mil

- The North Dakota Joint Operations Center (JOC), is a joint facility .
- The OC is located at Fraine Barracks in Bismarck, ND.
- The JOC maintains state-wide situational awareness, conducts planning for NG response, monitors significant events.
- The JOC provides indications and warnings to JFHQ Staff and to NDNG units.
- The JOC coordinates NDNG response to DES requests.
- The JOC is staffed from 0730 to 1630 hours; Staff Duty Officer after hours; and is capable of sustained 24 hour operations.



6



QRF Light and Heavy

Quick Reaction Forces (QRF): These packages have mostly been used in flooding situations. By design, provides an immediate response that will assist in strengthening weaknesses in dikes/levees, evacuation of areas that require high wheels, small haul missions to bring resources to a community, or other general missions required by the Emergency Manager. They are designed as either Light or Heavy and operate on a 24 hour basis with rotating 12 hour shifts.

The Light QRF is comprised of 12 personnel (per shift); used to reinforce levees, perform small haul missions and assist with the evacuation.

- (2)-5 Ton dump trucks (filled with sandbags)
- (2) LMTV or FMTV (used for evacuation and rescue)
- (1) 5-Ton cargo truck with a trailer & skid steer
- (1) HMMWV (Command and Control).

The Heavy QRF is comprised of 14 personnel (per shift); it has larger equipment and is thus more capable of repairing larger areas with more extensive damage.

- (1) HYEX
- (1) Bull Dozer,
- (1) Loader
- (1) 5-ton cargo truck with a trailer & skid steer
- (1) 5-Ton dump truck
- (1) LHS (typically loaded with up to 10K sandbags) and a HMMWV.



39

Personnel—Support Packages Ground Search and Rescue

Ground Search and Rescue (G-SAR) packages: Are designed to be used during all four seasons. They consist of (1) covered Light Medium Tactical Vehicle (LMTV) / Family of Medium Tactical Vehicle (FMTV) and a HMMWV (2 Guardsmen per vehicle), a state VHF radio, and a survival kit (seasonally required).

Personnel—Support Packages Law Enforcement Packages

Law Enforcement Support Packages: 4 Guardsmen and 2 HMMWVs. Each Soldier will have a road guard vest and flashlight; there will be at least one VHF handheld radio for each team. The most common missions for these package are:

- Traffic Control Points (TCPs)
- Checkpoints
- Resource Control Points
- Presence/Security Patrols.

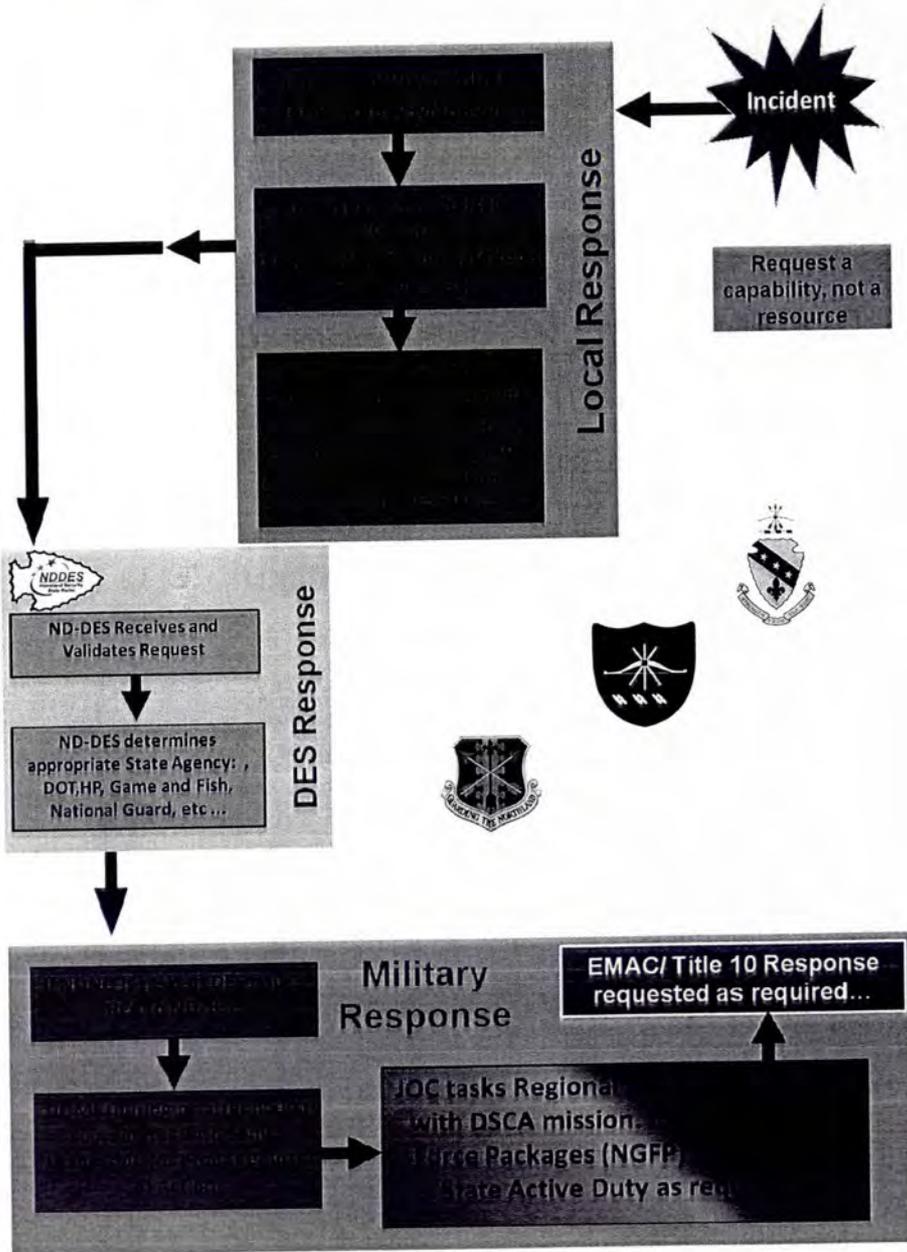


LNO Guidance for Domestic Support Civil Authorities (DSCA) Talking Points

1. Information provided on the following pages is not meant to be used as a menu. Agencies should request a capability required or tasks to be accomplished.
2. A Disaster response always starts at the local level.
3. Generally Local Authorities must first exhaust local resources to include private and mutual aid from other jurisdictions (cities, counties) before requesting the assistance from the ND Department of Emergency Services (ND-DES).
4. Requests for state and/or Federal resources (including the NDNG) are coordinated through the local emergency manager to ND-DES.
5. Civilian Authorities must be specific as to what capability they are requesting. NOT a specific asset.
6. Support Requests Provided by the NDNG are not instantaneous, and in some cases can take up to 2-3 days for the execution to begin.
7. An Executive Order signed by the Governor is required to Activate the NDNG. Declaration process: local declaration, state declaration, Federal/ Presidential declaration.
8. The NDNG is always in support of civilian authorities and is never the lead agency or serves as the Incident Commander.
9. NDNG assets support public, not private entities.
10. By law, the assistance of the NDNG is not free. The NDNG does not determine, what, if any cost share between local, state, and federal. This is determined by ND-DES based upon emergency declaration. Each emergency is different.



Requests for Assistance Process



CMAT (Civil Military Assistance Team)

CMAT: Are designed to be used during all four seasons. They consist of 6 Guardsmen and 2 HMMWVs and are able to operate for a 24hr period conducting missions such as levee patrol, site clean up, presence patrols, or missions as specified by the need of the Domestic Operation.



The North Dakota National Guard

Guardsmen Helping North Dakotans



- Over the past four years, the North Dakota National Guard has conducted 20 + Defense Support of Civilian Authorities Missions.
- Missions Include:
 - Northwood Tornado
 - Mountrail Co Search & Rescue.
 - Mandan Gas Leak.
 - Ward County Fire.
 - California Fire Support EMAC.
 - CST Support to Republican National Convention.
 - Joint ND/SD CST Mission Houston Hurricane.
 - Dept of Agriculture - Carcass Removal.
 - Mountrail Co - Snow Ops.
 - 2009 Flood Ops.
 - Valley City - Search and Rescue.
 - Dickinson, ND - Tornado.
 - 2 x Minot AFB Security Missions.
 - Dickinson, ND - Search and Rescue.
 - Bismarck, ND - Search and Rescue.
 - 2010 Statewide Flood Ops.
 - MOR-GRAN-SOU REC Mapping & Debris Site Survey.
 - 2011 Statewide Flood Ops.
 - 2011 Blizzard Support



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OFFICE OF THE ADJUTANT GENERAL

*North Dakota National Guard
Department of Emergency Services*

*The Honorable Jack Dalrymple
North Dakota Governor*

*Major General David A. Sprynczynatyk
The Adjutant General and
Director of Emergency Services*

December 4, 2012

The Adjutant General

Greetings:

The National Guard is the oldest component of the Armed Forces of the United States. The North Dakota National Guard (NDNG) itself is over 150 years old, with lineage dating back to the Dakota Territorial Militia and has a long history of supporting civil authorities during domestic operations. The mission of the North Dakota National Guard is to provide units, individuals, and equipment that will support our communities, state, and nation. Critical to our mission success is providing the right recourse at the right time and place in support of civil authorities during any domestic operation.

The Joint Emergency Operations Plan (JEOP) is the doctrinal framework for how we conduct all-hazards Defense Support to Civil Authorities (DSCA) response. This DSCA resource handbook is a supplement to the JEOP and is intended for leaders who may serve as a liaison officer (LNO) during a domestic operation at a city, county, or state Emergency Operations Center (EOC) developing a habitual relationship with the local city and county emergency managers and the North Dakota Department of Emergency Services.

This Handbook will provide you with information on the DSCA Request for Assistance (RFA) process and will list our key capabilities and resources that will help you assist civil authorities at all levels during a DSCA operation.

This DSCA resource handbook will be published and updated annually. If you have any questions or concerns, please contact the JFHQ J3/7 DOMS at 701-333-2906.

DAVID A. SPRYNCZYNATYK
Major General, NDNG
The Adjutant General



Office of the Adjutant General

Organization



Office of
The
Adjutant General

N.D. National Guard

Department of Emergency Services

Joint Force
Headquarters

Department
of
Homeland
Security

State
Radio

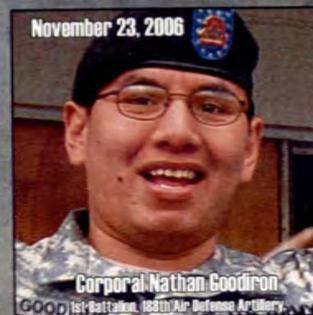
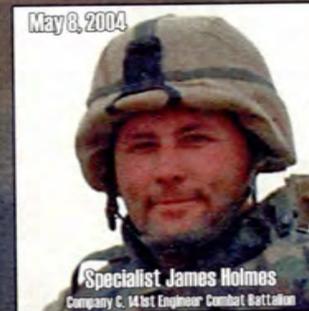
Army
National
Guard

Air
National
Guard

Civil Air
Patrol



NORTH DAKOTA NATIONAL GUARD



ALL GAVE SOME. SOME GAVE ALL.

AB 1016 3-13-13 #2

OFFICE OF ADJUTANT GENERAL CITY-OWNED ARMORIES (17)							
BASE 2013-15 APPROPRIATION:		\$ 449,514.00		2013-15 ADDITIONAL \$60 K APPROPRIATION			
City	ANNUAL RENT	BASE BIENNIUM RENT	% OF TOTAL RENT	\$30K PER YEAR	ANNUAL RENT FOR 2013-15		
1 Valley City	\$ 14,902.00	\$ 29,804.00	8.33%	\$2,500.06	\$ 17,402		
2 Mayville	\$ 10,644.00	\$ 21,288.00	5.95%	\$1,785.71	\$ 12,430		
3 Bottineau	\$ 10,644.00	\$ 21,288.00	5.95%	\$1,785.71	\$ 12,430		
4 Cando	\$ 10,644.00	\$ 21,288.00	5.95%	\$1,785.71	\$ 12,430		
5 Carrington	\$ 10,644.00	\$ 21,288.00	5.95%	\$1,785.71	\$ 12,430		
6 Dickinson	\$ 10,644.00	\$ 21,288.00	5.95%	\$1,785.71	\$ 12,430		
7 Edgeley	\$ 10,644.00	\$ 21,288.00	5.95%	\$1,785.71	\$ 12,430		
8 Grafton	\$ 10,644.00	\$ 21,288.00	5.95%	\$1,785.71	\$ 12,430		
9 Jamestown	\$ 10,644.00	\$ 21,288.00	5.95%	\$1,785.71	\$ 12,430		
10 Lisbon	\$ 10,644.00	\$ 21,288.00	5.95%	\$1,785.71	\$ 12,430		
11 Mott	\$ 10,644.00	\$ 21,288.00	5.95%	\$1,785.71	\$ 12,430		
12 Oakes	\$ 10,644.00	\$ 21,288.00	5.95%	\$1,785.71	\$ 12,430		
13 Rugby	\$ 10,644.00	\$ 21,288.00	5.95%	\$1,785.71	\$ 12,430		
14 Williston	\$ 10,644.00	\$ 21,288.00	5.95%	\$1,785.71	\$ 12,430		
15 Wishek	\$ 10,644.00	\$ 21,288.00	5.95%	\$1,785.71	\$ 12,430		
16 Cavalier	\$ 7,451.00	\$ 14,902.00	4.17%	\$1,250.03	\$ 8,701		
17 Hazen	\$ 7,451.00	\$ 14,902.00	4.17%	\$1,250.03	\$ 8,701		
Total	\$ 178,820.00	\$ 357,640.00	100.00%	\$30,000.00	\$ 208,820.00		
AVAILABLE FOR 50/50 PROJECTS		\$ 91,874.00					
TOTAL 2013-15 ARMORY APPROPRIATION			\$ 509,514.00				

OFFICE OF ADJUTANT GENERAL

<u>LINE ITEMS</u>	<u>EXPENDED</u> <u>2009-11</u>	<u>APPROPRIATIONS</u> <u>2011-13**</u>	<u>GOV RECOMMENDATION</u>		<u>1ST ENGROSSMENT</u> <u>HB 1016</u>
			<u>2013-15</u> <u>HB1016</u>	<u>HOUSE</u> <u>ADJUSTMENTS</u>	
SALARIES AND WAGES	\$ 14,843,011.00	\$ 16,517,630.00	\$ 18,415,144.00	\$ (1,439,213.00) 1/	\$ 16,975,931.00
OPERATING EXPENSES	\$ 11,909,683.00	\$ 13,992,913.00	\$ 13,982,379.00	\$ (200,000.00) 2/	\$ 13,782,379.00
CAPITAL ASSETS	\$ 2,293,918.00	\$ 2,982,099.00	\$ 2,293,872.00	\$ -	\$ 2,293,872.00
CAPITAL CONSTRUCTION CARRY-OVER	\$ 10,373,471.00	\$ 15,151,653.00	\$ -	\$ -	\$ -
GRANTS	\$ 89,072,749.00	\$ 72,517,541.00	\$ 20,482,761.00	\$ -	\$ 20,482,761.00
DISASTER COSTS	\$ 136,297,311.00	\$ 458,736,927.00	\$ 147,730,354.00	\$ (11,787.00) 3/	\$ 147,718,567.00
CIVIL AIR PATROL	\$ 514,731.00	\$ 243,353.00	\$ 290,771.00	\$ (3,320.00) 3/	\$ 287,451.00
RADIO COMMUNICATIONS	\$ 983,898.00	\$ 4,040,165.00	\$ 3,710,000.00	\$ (1,250,000.00) 4/	\$ 2,460,000.00
TUITION, RECRUITING & COMPENSATION	\$ 2,293,932.00	\$ 2,407,500.00	\$ 2,517,500.00	\$ -	\$ 2,517,500.00
AIR GUARD CONTRACT	\$ 7,991,308.00	\$ 10,989,323.00	\$ 11,748,127.00	\$ (264,969.00) 3/	\$ 11,483,158.00
ARMY GUARD CONTRACT	\$ 35,045,516.00	\$ 56,110,757.00	\$ 58,533,992.00	\$ (351,321.00) 3/	\$ 58,182,671.00
REINTEGRATION PROGRAM	\$ 1,372,471.00	\$ 1,550,149.00	\$ 1,501,593.00	\$ (14,613.00) 3/	\$ 1,486,980.00
ND VETERANS CEMETERY	\$ 429,962.00	\$ 576,916.00	\$ 662,824.00	\$ (15,819.00) 3/	\$ 647,005.00
ACCRUED LEAVE PAYMENTS	\$ -	\$ -	\$ -	\$ 1,095,993.00 3/	\$ 1,095,993.00
FEDERAL STIMULUS	\$ 3,817,459.00	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 317,239,420.00	\$ 655,816,926.00	\$ 281,869,317.00	\$ (2,455,049.00)	\$ 279,414,268.00
GENERAL	\$ 32,657,460.00	\$ 33,202,913.00	\$ 31,795,634.00	\$ (1,592,899.00)	\$ 30,202,735.00
FEDERAL	\$ 252,908,200.00	\$ 543,588,766.00	\$ 231,854,429.00	\$ (799,337.59)	\$ 231,055,091.41
SPECIAL	\$ 31,673,760.00	\$ 79,025,247.00	\$ 18,219,254.00	\$ (62,812.41)	\$ 18,156,441.59
TOTAL	\$ 317,239,420.00	\$ 655,816,926.00	\$ 281,869,317.00	\$ (2,455,049.00)	\$ 279,414,268.00
FULL TIME EQUIVALENTS	232	242	246	246	246

1/ Adjusted by House for agency's market-based and performance-base increases as well as adjustments to accrued leave payments line.

2/ Adjusted by House to reduce funding for volunteer disaster management services from \$400,000 to \$200,000 from the state disaster relief fund.

3/ Various special budget lines containing salary funding were adjusted by the House for accrued leave payments.

4/ The House reduced general funding for the State Radio Tower package from \$1,500,000 to \$900,000 and the Statewide Base Map funding from \$1,300,000 to \$650,000.

page 1

1
3-27-13
HB 1016

**Office of Adjutant General
HB 1016 – House Amendments**

Funding Transfers – State Employee Compensation Adjustments - Exception (Section 5.)

This section was added by the House to allow transfer of appropriation authority between line items and subdivisions in Section 1 for legislatively approved employee compensation increases.

Exemption (Section 6.) This section was added by the House to allow carry-over authority for the CAD II project appropriated during the 2009 legislative session. This project will be completed in the 2013-15 biennium.

State Disaster Relief Fund The House removed Section 9 from HB 1016 that amended language for the use of the State Disaster Relief Fund (DRF) in Section 37-17.1-27.

The original HB 1016 Section 9 amended Section 37-17.1-27 to allow the use of the DRF with legislative appropriations and emergency commission approval without the approval of the Budget Section. Without this amendment, the Adjutant General's Office cannot access the DRF without Budget Section approval which could take up to three months before the Budget Section meets. In the interim, the Adjutant General's Office must get a loan from the Bank of North Dakota which is then paid back, with interest, after Budget Section's approval.

Section 9 of the original HB 1016 language also allowed use of the DRF for funding expenses associated with state disasters and contracting for disaster recovery and mitigation planning and program coordination services.

Employee Compensation and Benefits Package The House amendments of HB 1016 reduce the performance and market components as well as removes funding for additional retirement contribution increases for a total decrease of \$1,005,049. Amendments also reallocate \$1,095,993 from salary and wages funding to an accrued leave payments line for paying annual leave sick leave for eligible employees.

Volunteer Disaster Management Services The House amendments reduced the DES operating budget for volunteer disaster management services from \$400,000 to \$200,000.

State Radio Tower Package and Statewide Base Map The House reduced general funding for the State Radio towers from \$1,500,000 to \$900,000 and the statewide seamless base map project from \$1,300,000 to \$650,000 for a total reduction of \$1,250,000. This will require the agency to request the completion of these projects in the 2015-17 biennium. The costs will likely increase by then due to inflation. If funds are available, the projects could be completed in the 2013-15 biennium.

PWs Reduced by FEMA (as of 3/25/2013)

PW #	Log Item #	Version 0	Version 1	E&D	Status and or FEMA Actions	Current Obligated Amount	Highest Obligated Amount	Date Obligated
DIVIDE								
1252	12-485-1981	E&D	6&3	Not done	E&D ILO PGR - Field access - GR denied by FEMA, primarily farm field access	\$ 2,777.50	\$ 12,000.00	7/20/2012
1365	12-483-1981	E&D	6&3	Not done	E&D ILO PGR - Applicant requested 1.5 GR w/o E&D - Denied by FEMA, field access and local convenience	\$ 4,280.00	\$ 18,000.00	7/20/2012
1366	12-842-1981	E&D	6&3	Not done	E&D ILO PGR - Applicant requested 1.75 GR w/o E&D - Denied - by FEMA, field access plus there is a 4 mile detour around site	\$ 4,655.00	\$ 18,000.00	7/20/2012
2395	12-481-1981	E&D	6&3	Not done	E&D ILO PGR - Applicant requested 1.75 GR w/o E&D - Denied -by FEMA- primarily field access	\$ 7,715.00	\$ 12,000.00	7/20/2012
2312	12-514-1981	E&D	Deobligated	Not done	Work completed without E&D and FEMA approval	\$ -	\$ 8,000.00	7/20/2012
539	12-513-1981	E&D	Deobligated	Not done	E&D not done - Site repaired without approval - from FEMA	\$ -	\$ 15,000.00	7/20/2012
2312	12-514-1981	E&D	Deobligated	Not done	Work done before FEMA approval	\$ -	\$ 8,000.00	7/20/2012
1960	12-491-1981	PGR	Deobligated	Not done	Site repaired by outside agency (Oil Company)	\$ -	\$ -	6/6/2012
520	12-426-1981	E&D	6 & 3	Done	E&D ILO PGR - Applicant request for alt route denied by FEMA - ALT RT not considered to be a prudent expenditure -farm field access and local convenience	\$ 27,617.50	\$ 27,617.50	1/25/2013
3640	None	Pumping		Not done	Denied - Permits were not obtained prior to pumping per North Dakota Administrative Code(NDAC) Article 89-02	\$ -	\$ 6,614.73	
3381	None	Pumping		Not done	Denied - Permits were not obtained prior to pumping per North Dakota Administrative Code(NDAC) Article 89-02	\$ -	\$ 2,663.60	
1531	None	Pumping		Not done	Denied - Permits were not obtained prior to pumping per North Dakota Administrative Code(NDAC) Article 89-02	\$ -	\$ -	
1250	None	Pumping		Not done	Denied - Permits were not obtained prior to pumping per North Dakota Administrative Code(NDAC) Article 89-02	\$ -	\$ 8,892.50	
3660	None	Pumping		Not done	Denied - Permits were not obtained prior to pumping per North Dakota Administrative Code(NDAC) Article 89-02	\$ -	\$ 13,752.72	
3233	None	Pumping		Not done	Denied - Permits were not obtained prior to pumping per North Dakota Administrative Code(NDAC) Article 89-02	\$ -	\$ 16,334.20	
3531	None	Pumping		Not done	Denied - Permits were not obtained prior to pumping per North Dakota Administrative Code(NDAC) Article 89-02	\$ -	\$ 2,599.42	
3175	None	Pumping		Not done	Denied - Permits were not obtained prior to pumping per North Dakota Administrative Code(NDAC) Article 89-02	\$ -	\$ 3,453.25	
3642	None	Pumping		Not done	Denied - Permits were not obtained prior to pumping per North Dakota Administrative Code(NDAC) Article 89-02	\$ -	\$ 5,639.25	
3636	None	Pumping		Not done	Denied - Permits were not obtained prior to pumping per North Dakota Administrative Code(NDAC) Article 89-02	\$ -	\$ 9,827.52	
3234	None	Pumping		Not done	Denied - Permits were not obtained prior to pumping per North Dakota Administrative Code(NDAC) Article 89-02	\$ -	\$ -	
3639	None	Pumping		Not done	Denied - Permits were not obtained prior to pumping per North Dakota Administrative Code(NDAC) Article 89-02	\$ -	\$ 22,071.57	
TOTAL for DIVIDE						\$ 47,045.00	\$ 188,394.69	
FOSTER								
2397	12-496-1981	PGR	Ineligible	Not Done	Denied - Work completed - No proof (pictures) of water over the road - Applicant is appealing	\$ -	\$ -	
1888	12-103-1981	E&D	6&3	Done	E&D ILO PGR - E&D indicates alternate route not feasible. Request for PGR denied as being viewed as convenience route	\$ 12,750.00	\$ 15,000.00	6/6/2012
TOTAL for FOSTER						\$ 12,750.00	\$ 15,000.00	
MOUNTRAIL								
2015		E&D	V1-Deobligate E&D		E&D ILO PRG -DEOBLIGATED - SITE OUT OF WATER - Water was pumped from this site and road returned to functional	\$ -	\$ 15,000.00	3/21/2012
4402		Pump			No pumping permits were obtained - ineligible by FEMA	\$ -	\$ 2,160.00	
TOTAL for MOUNTRAIL						\$ -	\$ 17,160.00	

AS 10/10 (#1) Subcom 2 4-1-13

PWs Reduced by FEMA (as of 3/25/2013)

PW #	Log Item #	Version 0	Version 1	E&D	Status and or FEMA Actions	Current Obligated Amount	Highest Obligated Amount	Date Obligated
RAMSEY								
823	None	PGR			Applicant wished to take "No Action"	\$ -	\$ 14,244.08	
1583	12-463-1981/12-551-1981	E&D	6&3	Not Used	E&D ILO PGR - NOT INUNDATED AT TIME OF REINSPECT - GR denied by FEMA, not a prudent expenditure	\$ 21,771.32	\$ 21,771.32	7/31/2012
3305	None	PGR	6&3		WRITTEN AS PGR W/HMP FOR INFO ONLY - REDUCED TO 6&3 - AREA OF REPETITIVE DAMAGE(Damage in Previous Disasters)	\$ 6,937.02	\$ 116,499.43	7/20/2012
2910	None	PGR	6&3		WRITTEN AS PGR W/HMP FOR INFO ONLY - REDUCED TO 6&3 - AREA OF REPETITIVE DAMAGE(Damage in Previous Disasters)	\$ 19,761.27	\$ 245,650.18	7/20/2012
2882	None	PGR	6&3		WRITTEN AS PGR W/HMP FOR INFO ONLY - REDUCED TO 6&3 - AREA OF REPETITIVE DAMAGE(Damage in Previous Disasters)	\$ 29,614.69	\$ 424,952.30	7/20/2012
313	1981(1829/1907)	PGR	6&3		WRITTEN AS PGR W/HMP FOR INFO ONLY - REDUCED TO 6&3 - AREA OF REPETITIVE DAMAGE(Damage in Previous Disasters)	\$ 7,871.33	\$ 7,871.33	8/15/2011
3310	None	PGR	6&3		WRITTEN AS PGR W/HMP FOR INFO ONLY - REDUCED TO 6&3 - AREA OF REPETITIVE DAMAGE(Damage in Previous Disasters)	\$ 29,187.79	\$ 458,063.75	7/20/2012
816	12-462-1981	PRG	6&3		WRITTEN AS PGR W/HMP FOR INFO ONLY - REDUCED TO 6&3 - NOT SOLE ACCESS	\$ 17,982.92	\$ 287,239.04	6/14/2012
573	12-461-1981/12-692-1981	PGR	6&3		WRITTEN AS PGR W/HMP FOR INFO ONLY - REDUCED TO 6&3 - NOT SOLE ACCESS	\$ 19,863.42	\$ 308,515.29	6/14/2012
814	12-462-1981	PGR	6&3		WRITTEN AS PGR W/HMP FOR INFO ONLY - REDUCED TO 6&3 - NOT SOLE ACCESS	\$ 27,100.49	\$ 64,179.78	6/14/2012
853	12-462-1981	PGR	6&3		WRITTEN AS PGR W/HMP FOR INFO ONLY - REDUCED TO 6&3 - NOT SOLE ACCESS	\$ 16,978.92	\$ 280,337.54	6/14/2012
843	12-462-1981	PGR	6&3		WRITTEN AS PGR W/HMP FOR INFO ONLY - REDUCED TO 6&3 - NOT SOLE ACCESS	\$ 18,399.67	\$ 302,669.79	6/14/2012
818	12-607-1981/12-692-1981	PGR	6&3		WRITTEN AS PGR W/HMP FOR INFO ONLY - REDUCED TO 6&3 NOT SOLE ACCESS - 1ST APPEAL DENIED.	\$ 39,591.59	\$ 747,299.50	6/6/2012
2835	12-464-1981/12-1114-1981	E&D	6&3	Not Used	WRITTEN AS PGR W/HMP FOR INFO ONLY - REDUCED TO 6&3 - NOT SOLE ACCESS- GR denied by FEMA, not a prudent expenditure	\$ 11,348.22	\$ 23,348.22	7/31/2012
TOTAL for RAMSEY						\$ 266,408.65	\$ 3,302,641.55	
RANSOM								
4887	12-951-1981	Pumping	Pumping		Eligibility pending with FEMA (as of 12/11/12)	\$ -	\$ 93,464.74	
TOTAL for RANSOM						\$ -	\$ 93,464.74	
ROLETTE								
1883	12-1107-1981	PGR			6 & 3 pending Spring reinspection per FEMA & applicant for excess materials for length and width	\$ 183,209.31	\$ 183,209.31	12/6/2011
TOTAL for ROLETTE								
SARGENT								
673	12-591-1981	E&D	6 & 3	Not done	E&D ILO of PGR - No action by applicant - Reduced to 6 & 3 by FEMA - not a sole access	\$ 2,858.01	\$ 15,000.00	1/8/2013
431	12-592-1981	E&D	6 & 3	Not done	E&D ILO of PGR - Request pumping - No E&D done 6 & 3 done by FEMA	\$ 6,097.51	\$ 15,000.00	1/8/2013
TOTAL for SARGENT						\$ 8,955.52	\$ 30,000.00	
SHERIDAN								
1377	12-322-1981	E&D	TOF	Done	E&D IL PGR - Applicant requested improved project - pending award	\$ 223,021.00	\$ 223,021.00	10/19/2011
TOTAL for SHERIDAN						\$ 223,021.00	\$ 223,021.00	
STUTSMAN								
2811	12-193-1981				1907 6 & 3 - HMP for TOF only	\$ -	\$ -	
2815	12-241-1981	E&D	PGR	Done	Alternate Project denied by FEMA 8/7/12	\$ 27,590.64	\$ 27,590.64	12/22/2011
2225	12-195-1981/12-745-	E&D	6&3	Not Done	E&D ILO PGR - Applicant requested 1.75' GR - denied by FEMA - Convenience route only	\$ 21,005.80	\$ 21,005.80	6/19/2012
610	12-343-1981	E&D	PGR	Done	E&D ILO PGR - Applicant requested PGR - approved	\$ 120,904.60	\$ 120,904.60	6/19/2012
988	12-427-1981	E&D	0	Not Done	Improved Project Alt RT	\$ 168,483.60	\$ 168,483.60	10/14/2011
3485	None	E&D		Not Done	No action by applicant	\$ 18,000.00	\$ 18,000.00	2/2/2012
3018	None	E&D		Not Done	No action by applicant	\$ 12,364.20	\$ 18,000.00	1/10/2012
2810	12-193-1981	PGR	Not Written		PGR denied - work from DR-1907 not completed - request for alternate project in place.	\$ -	\$ -	
3019	12-193-1981	PGR	Not Written		PGR denied - work from DR-1907/1829 incomplete - request for alternate project in place.	\$ -	\$ -	
TOTAL for STUTSMAN						\$ 368,348.84	\$ 373,984.64	

PWs Reduced by FEMA (as of 3/25/2013)

PW #	Log Item #	Version 0	Version 1	E&D	Status and or FEMA Actions	Current Obligated Amount	Highest Obligated Amount	Date Obligated
WARD								
2726	912-1981(1st Appeal denied)Rushville TWP	E&D	6&3	Done	E&D ILO PGR - E&D Done - Requested GR -Written for 6&3 - Convenience Rt -PGR denied not considered to be a prudent expenditure -farm field access and local convenience	\$ 23,956.81	\$ 23,956.81	3/13/2013
2253	12-457-1981/12-1218-1981(1st Appeal denied) Torning TWP	E&D	6&3	Done	E&D ILO PGR - E&D Done - Requested GR -Written for 6&3 - Convenience Rt-not considered to be a prudent expenditure	\$ 42,333.67	\$ 42,333.67	6/29/2012
2725	12-350-1981/12-1218-1981(1st Appeal denied)Rolling Green TWP	E&D	6&3	Done	E&D ILO PGR - E&D Done - Requested GR -Written for 6&3 - Convenience Rt-not considered to be a prudent expenditure	\$ 34,475.00	\$ 34,475.00	6/19/2012
2251	12-508-1981 Cameron TWP	E&D	6&3	Done	E&D ILO PGR - E&D Done - Requested GR -Written for 6&3 - Convenience Rt-not considered to be a prudent expenditure	\$ 15,889.79	\$ 15,889.79	6/29/2012
1373	12-340-1981 Eureka TWP	E&D	6&3	Done	E&D ILO PGR - E&D Done - Requested GR -Written for 6&3 - Convenience Rt-not considered to be a prudent expenditure	\$ 20,614.81	\$ 20,614.81	6/19/2012
1382	12-331-1981 Margert TWP	E&D	6&3	Not Done	E&D ILO PGR - E&D Done - Requested GR -Written for 6&3 - Convenience Rt-not considered to be a prudent expenditure	\$ 11,106.58	\$ 11,106.58	6/19/2012
2441	12-337-1981 Margert TWP	E&D	6&3	Not Done	E&D ILO PGR - E&D Done - Requested GR -Written for 6&3 - Convenience Rt-not considered to be a prudent expenditure	\$ 9,848.58	\$ 9,848.58	6/19/2012
2727	916-1981(1st Appeal denied)Rushville TWP	E&D	6&3	Done	E&D ILO PGR - E&D Done - Requested GR -Written for 6&3 - Convenience Rt-PGR denied not considered to be a prudent expenditure -farm field access and local convenience	\$ 16,602.31	\$ 16,602.31	3/13/2013
2745	12-551-1981/12-917-1981(1st Appeal denied) Rushville TWP	E&D	6&3	Done	E&D ILO PGR - E&D Done - Requested GR -Written for 6&3 - Convenience Rt-PGR denied not considered to be a prudent expenditure -farm field access and local convenience	\$ 22,717.81	\$ 22,717.81	3/13/2013
2913	12-339-1981/12-1219-1981(1st Appeal denied)Rushville TWP	E&D	6&3	Done	E&D ILO PGR - E&D Done - Requested GR -Written for 6&3 - Convenience Rt-PGR denied not considered to be a prudent expenditure -farm field access and local convenience	\$ 12,321.81	\$ 12,321.81	3/13/2013
2349	1104-1981(1st Appeal denied)Shealy TWP	E&D	6&3	Done	E&D ILO PGR - E&D Done - Requested GR -Written for 6&3 - Convenience Rt-PGR denied not considered to be a prudent expenditure -farm field access and local convenience	\$ 12,645.81	\$ 12,645.81	6/19/2012
1924	12-499-1981 Hilton TWP	E&D	6&3	Done	E&D ILO PGR - E&D Done - Requested GR -Written for 6&3 - Minimum Maint Road	\$ 10,724.37	\$ 10,724.37	6/29/2012
1891	12-498-1981 Cameron TWP	E&D	Ineligible	Not Done	E&D ILO PGR - E&D not done-Requested GR -Written for 6&3 - Convenience Rt - Site ineligible work done prior to FEMA approval	\$ -	\$ 10,000.00	8/20/2012
1925	12-333-1981 Passport TWP	E&D	6&3	Not Done	E&D ILO PGR - E&D not done-Requested GR -Written for 6&3 - Convenience Rt-not considered to be a prudent expenditure	\$ 18,390.00	\$ 18,390.00	6/19/2012
2185	12-511-1981 Ryder TWP	E&D	6&3	Not Done	E&D ILO PGR - E&D not done-Requested GR -Written for 6&3 - Convenience Rt-not considered to be a prudent expenditure	\$ 18,244.18	\$ 18,244.18	6/29/2012
2233	12-500-1981 Spencer TWP	E&D	6&3	Not Done	E&D ILO PGR - E&D not done-Requested GR -Written for 6&3 - Convenience Rt-not considered to be a prudent expenditure	\$ 18,717.45	\$ 18,717.45	6/29/2012

PWs Reduced by FEMA (as of 3/25/2013)

PW #	Log Item #	Version 0	Version 1	E&D	Status and or FEMA Actions	Current Obligated Amount	Highest Obligated Amount	Date Obligated
3224	12-505-1981 Orlien TWP	E&D	6&3	Not Done	E&D ILO PGR - E&D not done-Requested GR -Written for 6&3 - Convenience Rt-not considered to be a prudent expenditure	\$ 25,332.41	\$ 25,332.41	1/5/2013
2719	12-345-1981(1st Appeal denied) Shealey TWP	E&D	Ineligible	Done	E&D ILO PGR -E&D done-Request GR-Work started without approval	\$ 8,321.81	\$ 8,321.81	3/13/2013
2779	12-352-1981(1st Appeal denied) Shealy TWP	E&D	Ineligible	Done	E&D ILO PGR -E&D done-Request GR-Work started without approval	\$ 8,321.81	\$ 8,321.81	3/13/2013
2721	12-348-1981(1st Appeal denied)Spring Lake TWP	E&D	Ineligible	Done	E&D ILO PGR -E&D done-Request GR-Work started without approval	\$ 12,821.81	\$ 12,821.81	3/13/2013
2724	Appeal denied)Lund TWP	E&D	Ineligible	Done	E&D ILO PGR -E&D done-Request GR-Work started without approval	\$ 12,321.81	\$ 12,321.81	12/19/2011
3033	1981(1st Appeal denied) Rushville TWP	PGR	6&3		Reinspected - Field Access only -Changed to 6&3	\$ 4,584.31	\$ 170,281.34	7/20/2012
307	509-1981 Anna T	E&D		Not Done	Request improved project -Log # assigned - No version written to date	\$ 20,000.00	\$ 20,000.00	10/14/2011
2186	12-512-1981 Ryder TWP	E&D	6 & 3	Not Done	Request improved project -Request for GR denied by FEMA - farm access and local convenience	\$ 20,832.33	\$ 20,832.33	1/8/2013
TOTAL for WARD						\$ 401,125.27	\$ 576,822.30	
TOTAL FOR ALL COUNTIES						\$ 1,280,609.28	\$ 4,632,094.23	
LEGEND								
COLOR CODING			ABBREVIATIONS					
BLACK - Applicant Request			6&3 - 6 inches of pit run and 3 inches of surface road gravel for a minimal grade raise					
BLUE - Area of repetitive damage			ALT RT - Alternate Route					
BROWN - Not Sole Access			CSOW - Change of Scope of Work					
GRAY - Sole Access			E&D - Engineering and Design					
GREEN - Repaired by Oil Co.			EGR - Emergency Grade Raise					
LIGHT BLUE - Ineligible			GR - Grade Raise					
OLIVE GREEN - No Permits			ILO - In Lieu Of					
ORANGE - WC without FEMA approval			PRG - Permanent Grade Raise					
PINK - TOF			RT - Route					
PURPLE - Minimum Maintenance Road			TOF - Transfer of Function					
RED - Field Access/local convenience			TWP - Township					
TEAL - No action by applicant								

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4-1-13

SECTION 10. EXEMPTION – AUTHORITY - APPROPRIATION. The amount appropriated for grants to cities and counties for flood-impacted housing rehabilitation in section 9 of chapter 579 of the 2011 Session Laws is not subject to section 54-44.1-11 and any unexpended funds from this appropriation are available for these purposes during the biennium beginning July, 2013, and ending June 30, 2015. In addition to the amount appropriated to the Office of the Adjutant General in the disaster relief fund to support this program there is an additional \$1,500,000 out of the disaster relief fund in the state treasury, to the Office of the Adjutant General for the purpose of providing funds to cities and counties for flood-impacted housing rehabilitation. Funds made available to cities and counties under this section must be used by the cities and counties as deemed most effective in that community to assist homeowners and residents in rehabilitation or replacement of their flood-damaged homes and to retain homeowners and residents in the community and assist cities and counties with transitional expenses to facilitate continuity in housing availability to flood impacted citizens.

SECTION 11. EXEMPTION-APPROPRIATION. The amount appropriated in the tuition, recruiting, and retention line in section 1, subdivision 1 of chapter 42 of the 2011 Session Laws is not subject to section 54-44.1-11 and any unexpended funds from this line are available for paying tuition for qualified North Dakota national guard members during the biennium beginning July 1, 2013, and ending June 30, 2015. In addition, there is \$375,000 appropriated for tuition assistance for the additional members assessed into the organization in the event that the North Dakota Air National Guard receives a KC-46A mission in association with Grand Forks Air Force Base.

SECTION 112. EMERGENCY. Of the amount appropriated from the general fund in this Act, funding of \$600,000 in the grants line in subdivision 1 of section 1 of this Act, relating to the veterans' bonus program, \$241,240 in the capital assets line in subdivision 1 of section 1 of this Act, and \$960,000 in the capital assets line in subdivision 2 of section 1 of this Act, relating to the state radio communications center project, and \$1,500,000 in the disaster costs line in subdivision 2 of section 1 of this Act, relating to housing rehabilitation is declared to be an emergency measure.

Renumber accordingly

1
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 4-8-13
 HB 1016

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1016

Page 1, line 2, after "general" insert "; to provide for a contingent appropriation; to amend and reenact section 37-17.1-27 of the North Dakota Century Code, relating to the payment of expenditures from the state disaster relief fund"

Page 1, remove lines 13 through 24

Page 2, replace lines 1 and 2 with:

"Salaries and wages	\$5,153,886	\$2,874,975	\$8,028,861
Operating expenses	4,062,891	0	4,062,891
Capital assets	229,371	1,141,261	1,370,632
Grants	449,514	660,000	1,109,514
Civil air patrol	243,353	47,418	290,771
Tuition, recruiting, and retention	2,407,500	110,000	2,517,500
Air guard contract	10,989,323	758,804	11,748,127
Army guard contract	56,110,755	2,423,237	58,533,992
Veterans' cemetery	576,916	85,908	662,824
Reintegration program	<u>1,477,449</u>	<u>24,144</u>	<u>1,501,593</u>
Total all funds	\$81,700,958	\$8,125,747	\$89,826,705
Less estimated income	<u>65,721,902</u>	<u>4,947,858</u>	<u>70,669,760</u>
Total general fund	\$15,979,056	\$3,177,889	\$19,156,945"

Page 2, replace lines 7 through 16 with:

"Salaries and wages	\$11,363,744	(\$792,716)	\$10,571,028
Operating expenses	9,930,022	(10,534)	9,919,488
Capital assets	802,000	121,240	923,240
Grants	71,419,771	(52,046,524)	19,373,247
Disaster costs	109,923,008	37,807,346	147,730,354
Radio communications	0	<u>2,735,000</u>	<u>2,735,000</u>
Total all funds	\$203,438,545	(\$12,186,188)	\$191,252,357
Less estimated income	<u>195,382,476</u>	<u>(15,856,622)</u>	<u>179,525,854</u>
Total general fund	\$8,056,069	\$3,670,434	\$11,726,503"

Page 2, replace lines 21 through 23 with:

"Grand total general fund	\$24,035,125	\$7,223,323	\$31,258,448
Grand total special funds	<u>261,104,378</u>	<u>(10,908,764)</u>	<u>250,195,614</u>
Grand total all funds	\$285,139,503	(\$3,685,441)	\$281,454,062"

Page 3, replace lines 4 and 5 with:

"State radio tower package		1,500,000	1,175,000
Statewide seamless base map		900,000	1,150,000"

Page 3, replace lines 16 through 18 with:

"Total all funds		\$45,818,428	\$6,326,240
Less estimated income		<u>40,000,000</u>	<u>2,000,000</u>
Total general fund		\$5,818,428	\$4,326,240"

Page 3, after line 22, insert:

"SECTION 3. CONTINGENT APPROPRIATION - NATIONAL GUARD TUITION ASSISTANCE. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of \$375,000, or so much of the sum as may be necessary, to the adjutant general for the purpose of providing tuition assistance to eligible members of the North Dakota national guard, for the biennium beginning July 1, 2013, and ending June 30, 2015. The funding appropriated under this section is contingent upon the adjutant general certifying to the office of management and budget that the national guard has received a new assignment in association with the Grand Forks air force base."

Page 5, replace lines 8 through 12 with:

"SECTION 12. EXEMPTION. The amount appropriated in the tuition, recruiting, and retention line item in subdivision 1 of section 1 of chapter 42 of the 2011 Session Laws is not subject to section 54-44.1-11, and any unexpended funds from this appropriation may be used to provide tuition assistance to eligible members of the North Dakota national guard during the biennium beginning July 1, 2013, and ending June 30, 2015.

SECTION 13. AMENDMENT. Section 37-17.1-27 of the North Dakota Century Code is amended and reenacted as follows:

37-17.1-27. State disaster relief fund - Creation - Uses.

There is created in the state treasury a state disaster relief fund. Moneys in the fund are to be used subject to legislative appropriations and emergency commission and budget section approval for providing the required state share of funding for expenses associated with state disasters, including providing funds required to match federal funds for expenses associated with presidential-declared disasters in the state, and to defray expenses of the adjutant general in contracting for disaster recovery and mitigation planning and program coordination services. Any interest or other fund earnings must be deposited in the fund. Upon request, the office of the adjutant general shall report to the budget section on expenditures from the fund.

SECTION 14. EMERGENCY. Of the funds appropriated in this Act, funding of \$600,000 from the general fund in the grants line item in subdivision 1 of section 1 of this Act, relating to the veterans' bonus program, funding of \$241,240 from the general fund in the capital assets line item in subdivision 1 of section 1 of this Act, relating to the state radio communications center project, and funding of \$960,000 from the general fund in the capital assets line item in subdivision 2 of section 1 of this Act, relating to the state radio communications center project, is declared to be an emergency measure."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1016 - Summary of Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Adjutant General				
Total all funds	\$89,641,960	\$88,636,911	\$1,564,794	\$90,201,705
Less estimated income	70,547,829	69,885,679	784,081	70,669,760
General fund	\$19,094,131	\$18,751,232	\$780,713	\$19,531,945

Department of Emergency Services				
Total all funds	\$192,227,357	\$190,777,357	\$475,000	\$191,252,357
Less estimated income	179,525,854	179,325,854	200,000	179,525,854
General fund	\$12,701,503	\$11,451,503	\$275,000	\$11,726,503
Bill total				
Total all funds	\$281,869,317	\$279,414,268	\$2,039,794	\$281,454,062
Less estimated income	250,073,683	249,211,533	984,081	250,195,614
General fund	\$31,795,634	\$30,202,735	\$1,055,713	\$31,258,448

House Bill No. 1016 - Adjutant General - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$7,844,116	\$6,677,011	\$1,351,850	\$8,028,861
Operating expenses	4,062,891	4,062,891		4,062,891
Capital assets	1,370,632	1,370,632		1,370,632
Grants	1,109,514	1,109,514		1,109,514
Civil Air Patrol	290,771	287,451	3,320	290,771
Tuition, recruiting, and retention	2,517,500	2,517,500		2,517,500
Air Guard contract	11,748,127	11,483,158	264,969	11,748,127
Army Guard contract	58,533,992	58,182,671	351,321	58,533,992
Veterans' Cemetery	662,824	647,005	15,819	662,824
Reintegration program	1,501,593	1,486,980	14,613	1,501,593
Accrued leave payments		812,098	(812,098)	
Contingent tuition assistance			375,000	375,000
Total all funds	\$89,641,960	\$88,636,911	\$1,564,794	\$90,201,705
Less estimated income	70,547,829	69,885,679	784,081	70,669,760
General fund	\$19,094,131	\$18,751,232	\$780,713	\$19,531,945
FTE	178.00	178.00	0.00	178.00

Department No. 540 - Adjutant General - Detail of Senate Changes

	Restores Executive Compensation Package ¹	Removes Separate Line Item for Accrued Leave Payments ²	Adds Contingent Appropriation for Tuition Assistance ³	Total Senate Changes
Salaries and wages	\$1,189,794	\$162,056		\$1,351,850
Operating expenses				
Capital assets				
Grants				
Civil Air Patrol		3,320		3,320
Tuition, recruiting, and retention				
Air Guard contract		264,969		264,969
Army Guard contract		351,321		351,321
Veterans' Cemetery		15,819		15,819
Reintegration program		14,613		14,613
Accrued leave payments		(812,098)		(812,098)
Contingent tuition assistance			375,000	375,000
Total all funds	\$1,189,794	\$0	\$375,000	\$1,564,794
Less estimated income	784,081	0	0	784,081
General fund	\$405,713	\$0	\$375,000	\$780,713
FTE	0.00	0.00	0.00	0.00

¹ Funding reductions made by the House to the state employee compensation and benefits package are restored to the Governor's recommended level.

² The accrued leave payments line item added by the House is removed and the associated funding returned to line items with salaries and wages funding.

³ A section is added to provide a contingent general fund appropriation for tuition assistance for eligible members of the National Guard. The funding is contingent upon the Adjutant General certifying to the Office of Management and Budget that the National Guard has received a new assignment in association with the Grand Forks Air Force Base.

The amendment also:

- Adds a section to allow the Adjutant General to continue unspent 2011-13 biennium appropriations into the 2013-15 biennium relating to tuition assistance for eligible members of the National Guard. The Adjutant General estimates \$500,000 from the general fund will be unspent at the end of the 2011-13 biennium and continued into the 2013-15 biennium.
- Adds a section to provide statutory changes relating to the payment of expenditures from the state disaster relief fund.

House Bill No. 1016 - Department of Emergency Services - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$10,571,028	\$10,298,920	\$272,108	\$10,571,028
Operating expenses	9,919,488	9,719,488	200,000	9,919,488
Capital assets	923,240	923,240		923,240
Grants	19,373,247	19,373,247		19,373,247
Disaster costs	147,730,354	147,718,567	11,787	147,730,354
Radio communications	3,710,000	2,460,000	275,000	2,735,000
Accrued leave payments		283,895	(283,895)	
Total all funds	\$192,227,357	\$190,777,357	\$475,000	\$191,252,357
Less estimated income	179,525,854	179,325,854	200,000	179,525,854
General fund	\$12,701,503	\$11,451,503	\$275,000	\$11,726,503
FTE	68.00	68.00	0.00	68.00

Department No. 542 - Department of Emergency Services - Detail of Senate Changes

	Removes Separate Line Item for Accrued Leave Payments ¹	Restores Funding for Volunteer Disaster Response Coordination ²	Restores a Portion of Funding for State Radio Towers ³	Total Senate Changes
Salaries and wages	\$272,108			\$272,108
Operating expenses		200,000		200,000
Capital assets				
Grants				
Disaster costs	11,787			11,787
Radio communications			275,000	275,000
Accrued leave payments	(283,895)			(283,895)
Total all funds	\$0	\$200,000	\$275,000	\$475,000
Less estimated income	0	200,000	0	200,000
General fund	\$0	\$0	\$275,000	\$275,000
FTE	0.00	0.00	0.00	0.00

¹ The accrued leave payments line item added by the House is removed and the associated funding returned to line items with salaries and wages funding.

² Funding of \$200,000 from the state disaster relief fund removed by the House for volunteer disaster response coordination is restored. The executive budget recommendation provided for total funding of \$400,000 from the state disaster relief fund for volunteer disaster response coordination.

³ One-time funding of \$275,000 from the general fund is added for new State Radio towers is to provide total funding of \$1,175,000 from the general fund. The executive budget included funding of \$1,500,000 from the general fund for State Radio towers. The House version provided \$900,000 from the general fund for State Radio towers.

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 HB 1016
 4-8-13

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1016

Page 2, replace line 11 with:

"Disaster costs	109,923,008	39,295,559	149,218,567"
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Page 2, replace lines 14 and 15 with:

"Total all funds	\$203,438,545	(\$11,161,188)	\$192,277,357
Less estimated income	<u>195,382,476</u>	<u>(14,556,622)</u>	<u>180,825,854"</u>

Page 2, replace lines 22 and 23 with:

"Grand total special funds	<u>261,104,378</u>	<u>(10,392,845)</u>	<u>250,711,533</u>
Grand total all funds	\$285,139,503	(\$4,225,235)	\$280,914,268"

Page 3, after line 22, insert:

"SECTION 3. FLOOD-IMPACTED HOUSING REHABILITATION - STATE DISASTER RELIEF FUND. The disaster costs line item in subdivision 2 of section 1 of this Act includes the sum of \$1,500,000 from the state disaster relief fund for the purpose of providing funds to counties and cities for flood-impacted housing rehabilitation. The funds must be used by counties and cities to assist homeowners and residents in the rehabilitation or replacement of flood-damaged homes, to retain homeowners and other residents in the community, and for transitional expenses to facilitate housing availability for flood-impacted residents."

Page 5, replace lines 8 through 12 with:

"SECTION 12. EMERGENCY. Section 3 of this Act and funding of \$600,000 from the general fund in the grants line item in subdivision 1 of section 1 of this Act, relating to the veterans' bonus program, funding of \$241,240 from the general fund in the capital assets line item in subdivision 1 of section 1 of this Act, relating to the state radio communications center project, funding of \$960,000 from the general fund in the capital assets line item in subdivision 2 of section 1 of this Act, relating to the state radio communications center project, and funding of \$1,500,000 from the state disaster relief fund in the disaster costs line item in subdivision 2 of section 1 of this Act, relating to flood-impacted housing rehabilitation, is declared to be an emergency measure."

ReNUMBER accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1016 - Summary of Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Adjutant General				
Total all funds	\$89,641,960	\$88,636,911	\$0	\$88,636,911
Less estimated income	<u>70,547,829</u>	<u>69,885,679</u>	0	<u>69,885,679</u>
General fund	\$19,094,131	\$18,751,232	\$0	\$18,751,232
Department of Emergency Services				
Total all funds	\$192,227,357	\$190,777,357	\$1,500,000	\$192,277,357

Less estimated income	179,525,854	179,325,854	1,500,000	180,825,854
General fund	\$12,701,503	\$11,451,503	\$0	\$11,451,503
Bill total				
Total all funds	\$281,869,317	\$279,414,268	\$1,500,000	\$280,914,268
Less estimated income	250,073,683	249,211,533	1,500,000	250,711,533
General fund	\$31,795,634	\$30,202,735	\$0	\$30,202,735

House Bill No. 1016 - Department of Emergency Services - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$10,571,028	\$10,298,920		\$10,298,920
Operating expenses	9,919,488	9,719,488		9,719,488
Capital assets	923,240	923,240		923,240
Grants	19,373,247	19,373,247		19,373,247
Disaster costs	147,730,354	147,718,567	1,500,000	149,218,567
Radio communications	3,710,000	2,460,000		2,460,000
Accrued leave payments		283,895		283,895
Total all funds	\$192,227,357	\$190,777,357	\$1,500,000	\$192,277,357
Less estimated income	179,525,854	179,325,854	1,500,000	180,825,854
General fund	\$12,701,503	\$11,451,503	\$0	\$11,451,503
FTE	68.00	68.00	0.00	68.00

Department No. 542 - Department of Emergency Services - Detail of Senate Changes

	Adds Funding for Housing Rehabilitation ¹	Total Senate Changes
Salaries and wages		
Operating expenses		
Capital assets		
Grants		
Disaster costs	1,500,000	1,500,000
Radio communications		
Accrued leave payments		
Total all funds	\$1,500,000	\$1,500,000
Less estimated income	1,500,000	1,500,000
General fund	\$0	\$0
FTE	0.00	0.00

¹ Funding of \$1.5 million from the state disaster relief fund is added to continue county and city housing rehabilitation projects to assist residents in the rehabilitation or replacement of flood-damaged homes. A section is also added regarding the use of the funds.

13.8145.02001
Title.

Prepared by the Legislative Council staff for
Senator Warner

March 22, 2013

3
Subcomm
HB 1016
4-8-13

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1016

Page 2, replace line 21 with:

"Grand total general fund	\$24,035,125	\$6,217,610	\$30,252,735"
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Page 2, replace line 23 with:

"Grand total all funds	\$285,139,503	(\$5,675,235)	\$279,464,268"
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Page 3, after line 22, insert:

"SECTION 3. APPROPRIATION - VETERANS BOOK. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of \$50,000, or so much of the sum as may be necessary, to the adjutant general for the purpose of coordinating the writing, publishing, and distribution of a book of all veterans having a relationship with this state, for the biennium beginning July 1, 2013, and ending June 30, 2015."

Re-number accordingly

April 5, 2013

4
B10 116
Subcomm
4-8-13
Failed

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1016

Page 3, after line 22, insert:

"SECTION 3. APPROPRIATION - STATE DISASTER RELIEF FUND - POLITICAL SUBDIVISION GRANTS - DISASTER COSTS. Notwithstanding the provisions of section 37-17.1-27, there is appropriated out of any moneys in the state disaster relief fund in the state treasury, not otherwise appropriated, the sum of \$4,290,266, or so much of the sum as may be necessary, to the adjutant general for the purpose of providing grants to eligible political subdivisions for disaster costs as provided in this section, for the biennium beginning July 1, 2013, and ending June 30, 2015. The adjutant general shall use the funds provided under this section to provide grants to eligible political subdivisions in an amount equal to the difference between anticipated federal emergency management agency funding to be received for disaster costs and actual funding amounts received. For purposes of this section, "an eligible political subdivision" means a political subdivision that incurred disaster-related costs after the start of the 2011 disaster event but did not receive full anticipated federal reimbursement relating to these costs due to federal emergency management agency rule changes."

Renumber accordingly

HB 1016
April 20, 2013
Attachment 1

Brandenburg, Michael D.

From: Wilz, Greg M.
Sent: Friday, April 19, 2013 4:05 PM
To: Brandenburg, Michael D.
Subject: FW: HB 1016 Ammendment Concept for DRF

Mike,

Here is the email General Spry meant to send you.

Greg

From: Wilz, Greg M.
Sent: Friday, April 19, 2013 12:51 PM
To: Sprynczynatyk, General David A.
Subject: HB 1016 Ammendment Concept for DRF

Here is what Holly and I came up with.

Amendment Concept Necessities:

- 1) Allow for quicker access to funds for state costs associated with state disasters that extend beyond local capability supplemented by mutual aid that fully require state assistance.
 - a. A good example here is NG firefighting or response to events like the Cole Harbor
- 2) Allow for quicker access to funds for state costs associated with state disasters that likely will reach presidential disaster declaration threshold.
- 3) Remove delays to access fund (DRF) for state cost share for recovery projects.
- 4) Eliminate the need to borrow funds from the Bank of North Dakota

Consequences of no amendment:

- 1) Funding uncertainty impacts decision making.
- 2) High risk for misappropriation of funds.
- 3) Delays in providing cost share funding to local governments.
- 4) Having to continue to take out loans short time loans.
- 5) Paying loan interest.
- 6) Continued burden of journal vouching transactions once DRF funds are approved.
- 7) Possible deficiency appropriation.

- 8) Come 1 July this year we will have to call an emergency commission meeting to borrow funding until the budget section meets so we can pay bill from previous disasters when we have authority now but will lose it 30 June.

HB1016
April 22, 2013
Attachment 1

Current Engrossed Bill with Senate Amendments

37-17.1-27. State disaster relief fund - Creation - Uses.

There is created in the state treasury a state disaster relief fund. Moneys in the fund are to be used subject to legislative appropriations and emergency commission and budget section approval for providing the required state share of funding for expenses associated with state disasters, including providing funds required to match federal funds for expenses associated with presidential-declared disasters in the state, and to defray expenses of the adjutant general in contracting for disaster recovery and mitigation planning and program coordination services. Any interest or other fund earnings must be deposited in the fund. Upon request, the office of the adjutant general shall report to the budget section on expenditures from the fund.

Option 1 – Provides funding limits and streamlines our access to the first million in funding – geared to get the state moving quickly in response

37-17.1-27. State disaster relief fund - Creation - Uses.

There is created in the state treasury a state disaster relief fund. Moneys in the fund are to be used subject to legislative appropriations, and Upon emergency commission approval, up to \$1,000,000 may be provided to pay state expenses for non-presidentially declared disasters. Emergency commission and budget section approval are required to pay for state share of funding for expenses exceeding \$1,000,000 associated with non-presidentially declared disasters, including and provide ing funds required to match federal funds for expenses associated with presidential-declared disasters in the state, and to defray expenses of the adjutant general in contracting for disaster recovery and mitigation planning and program coordination services. Any interest or other fund earnings must be deposited in the fund. Upon request, the office of the adjutant general shall report to the budget section on expenditures from the fund. Emergency commission and budget section approvals of the state disaster relief fund carry over to subsequent bienniums.

*April 29, 2013
Attachment 1*

SECTION _APPROPRIATION. There is appropriated out of an moneys in the state disaster relief fund in the state treasury, not otherwise appropriated, the sum of \$12,500,000, or so much of the sum as may be necessary, to the adjutant general for the purpose of defraying expenses only associated with state disasters and flood mitigation efforts for the period beginning with the effective date of this Act and ending June 30, 2015. The funds provided in this section may only be used by the adjutant general subject to emergency commission and budget section approval for state costs relating to flooding that occurs during the spring of 2013 associated with presidential-declared disasters in the state.

7101018
April 30, 2013
Attachment 1

Brandenburg, Michael D.

From: Louser, Scott C.
Sent: Tuesday, April 23, 2013 11:49 AM
To: Thoreson, Blair; Brandenburg, Michael D.
Cc: Curt; goettles@gmail.com; tom.pearson@minothousing.com
Subject: FW: FEMA Trailers
Attachments: doc20130423111946.pdf

Blair and Mike,
Attached is the information available from Tom Pearson from the Minot Housing Authority. My discussion with Tom revolved not only around infrastructure and expenses necessary to cover for the foreseeable years, but ultimately does not reference whether HUD will ever be providing vouchers for those renters to use. Long-term, this project could really go a long ways in providing a truly affordable housing neighborhood instead of a concept in this market. Tom is willing to have discussions with those with further questions....his cell phone is 701 721 7124. There are repercussions to not having funding in place for what ultimately amounts to those most financially vulnerable flood victims as the Governor has requested a 90 day extension from FEMA.

Scott Louser (R)
Representative - District 5
Minot, ND

From: Tom Pearson [<mailto:tom.pearson@minothousing.com>]
Sent: Tuesday, April 23, 2013 11:39 AM
To: Louser, Scott C.
Subject: FEMA Trailers

Scott,
Here is the Performa that is been developed regarding the FEMA trailers. Please remember these numbers are all based on estimates from FEMA a little changes one direction or another can put this performa out of whack. If you look at the first three years you see that we are predicting a cushion of \$288,000 for unseen circumstances.



Tom Pearson
Executive Director
Minot Housing Authority
E-mail: mha@srt.com
Phone: 701.852.0485 x103
Fax: 701.852.3043

Residential Pro Forma

Input only in the shaded areas of the worksheet. No support services revenues and/or expenses should be included in the residential Pro forma. If applicable, a separate commercial space worksheet must be completed.

Project Name: Minot FEMA Trailer Transfer of Ownership

Assumptions:	
Vacancy Rate Year 1:	8.00%
Stabilized Vacancy Rate Years 2-15:	5.00%
Revenue Escalator:	2.00%
Expense Escalator:	2.00%
Interest Rate on Operating Reserve:	0.25%

Ave Effective Rent/Unit/Month	\$232.34	\$330.67	\$433.79	\$544.17	\$653.62	\$731.48	\$747.10	\$724.82	\$669.23	\$611.14	\$528.90	\$420.03	\$305.16	\$184.65	\$59.19
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
REVENUE															
+ Gross Rent	\$ 680,299	\$ 968,198	\$ 1,270,150	\$ 1,593,319	\$ 1,913,811	\$ 2,141,771	\$ 2,187,498	\$ 2,122,276	\$ 1,959,520	\$ 1,789,405	\$ 1,548,624	\$ 1,229,858	\$ 893,515	\$ 540,653	\$ 173,318
+ Rental Assistance	\$ 600,000	\$ 600,000	\$ 600,000	\$ 410,165	\$ 129,886	\$ 132,484	\$ 135,134	\$ 137,837	\$ 140,593	\$ 143,405	\$ 146,273	\$ 149,199	\$ 152,183	\$ 155,226	\$ 158,331
+ Disposition Net Revenue (Expense)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 16,885	\$ 11,493	\$ 6,108	\$ 1,125	\$ (7,610)	\$ (16,410)	\$ (25,213)	\$ (34,023)
+ State and/or City Operating Contribution	\$ 1,500,000														
+ Reserve Draws									\$ 2,111,607	\$ 1,938,918	\$ 1,696,022	\$ 1,371,447	\$ 1,029,288	\$ 670,666	\$ 297,626
= Gross Income	\$ 2,780,299	\$ 1,568,198	\$ 1,870,150	\$ 2,003,485	\$ 2,043,698	\$ 2,274,255	\$ 2,322,631	\$ 2,276,998	\$ 2,111,607	\$ 1,938,918	\$ 1,696,022	\$ 1,371,447	\$ 1,029,288	\$ 670,666	\$ 297,626
- (Vacancy)	\$ 102,424	\$ 78,410	\$ 93,508	\$ 100,174	\$ 102,185	\$ 113,713	\$ 116,132	\$ 113,006	\$ 105,006	\$ 96,840	\$ 84,745	\$ 68,953	\$ 52,285	\$ 34,794	\$ 18,562
Net Revenue	\$ 2,677,875	\$ 1,489,788	\$ 1,776,643	\$ 1,903,311	\$ 1,941,513	\$ 2,160,542	\$ 2,206,500	\$ 2,163,992	\$ 2,006,601	\$ 1,842,078	\$ 1,611,277	\$ 1,302,494	\$ 977,003	\$ 635,872	\$ 281,043
OPERATING EXPENSES															
Management Fee	\$ 58,894	\$ 74,489	\$ 88,832	\$ 95,166	\$ 97,076	\$ 108,027	\$ 110,325	\$ 108,200	\$ 100,330	\$ 92,114	\$ 80,664	\$ 65,125	\$ 48,850	\$ 31,794	\$ 14,052
Advertising	\$ 5,000	\$ 5,100	\$ 5,202	\$ 5,306	\$ 5,412	\$ 5,520	\$ 5,631	\$ 5,743	\$ 5,858	\$ 5,975	\$ 6,095	\$ 6,217	\$ 6,341	\$ 6,468	\$ 6,597
Administration Payroll	\$ 167,076	\$ 170,418	\$ 173,826	\$ 177,302	\$ 180,848	\$ 184,465	\$ 188,155	\$ 191,918	\$ 195,756	\$ 199,671	\$ 203,665	\$ 207,738	\$ 211,893	\$ 216,131	\$ 220,453
Administration Supplies	\$ 12,200	\$ 12,444	\$ 12,693	\$ 12,947	\$ 13,206	\$ 13,470	\$ 13,739	\$ 14,014	\$ 14,294	\$ 14,580	\$ 14,872	\$ 15,169	\$ 15,473	\$ 15,782	\$ 16,098
HQS Contract/Rentable	\$ 50,000	\$ 51,000	\$ 52,020	\$ 53,060	\$ 54,122	\$ 55,204	\$ 56,308	\$ 57,434	\$ 58,583	\$ 59,756	\$ 60,950	\$ 62,169	\$ 63,412	\$ 64,680	\$ 65,974
Legal	\$ 17,500	\$ 7,850	\$ 7,803	\$ 7,959	\$ 8,118	\$ 8,281	\$ 8,446	\$ 8,615	\$ 8,787	\$ 8,963	\$ 9,142	\$ 9,325	\$ 9,512	\$ 9,702	\$ 9,896
Audit Fee	\$ 8,500	\$ 8,670	\$ 8,843	\$ 9,020	\$ 9,201	\$ 9,387	\$ 9,572	\$ 9,764	\$ 9,959	\$ 10,158	\$ 10,361	\$ 10,569	\$ 10,780	\$ 10,995	\$ 11,216
Electricity, Cable, Internet	\$ 47,611.20	\$ 31,316	\$ 31,942	\$ 32,581	\$ 33,233	\$ 33,897	\$ 34,575	\$ 35,267	\$ 35,972	\$ 36,692	\$ 37,426	\$ 38,174	\$ 38,938	\$ 39,716	\$ 40,511
Water & Sewer & Garbage Incl in Lot Rent	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Snow Removal Incl in Lot Rent	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance Payroll	\$ 189,540	\$ 193,331	\$ 197,197	\$ 201,141	\$ 205,164	\$ 209,267	\$ 213,453	\$ 217,722	\$ 222,076	\$ 226,518	\$ 231,048	\$ 235,669	\$ 240,383	\$ 245,190	\$ 250,094
Grounds Maintenance	\$ 36,000	\$ 36,720	\$ 37,454	\$ 38,203	\$ 38,968	\$ 39,747	\$ 40,542	\$ 41,353	\$ 42,180	\$ 43,023	\$ 43,884	\$ 44,761	\$ 45,657	\$ 46,570	\$ 47,501
Repairs/Maintenance Material	\$ 122,000	\$ 124,440	\$ 126,929	\$ 129,467	\$ 132,057	\$ 134,698	\$ 137,392	\$ 140,140	\$ 142,942	\$ 145,801	\$ 148,717	\$ 151,692	\$ 154,725	\$ 157,820	\$ 160,976
Vehicle Expense (Fuel, Oil, Repair)	\$ 15,000	\$ 15,300	\$ 15,606	\$ 15,918	\$ 16,236	\$ 16,561	\$ 16,892	\$ 17,230	\$ 17,575	\$ 17,926	\$ 18,285	\$ 18,651	\$ 19,024	\$ 19,404	\$ 19,792
Supplies	\$ 7,500	\$ 7,650	\$ 7,803	\$ 7,959	\$ 8,118	\$ 8,281	\$ 8,446	\$ 8,615	\$ 8,787	\$ 8,963	\$ 9,142	\$ 9,325	\$ 9,512	\$ 9,702	\$ 9,896
Pest Control	\$ 9,760	\$ 9,955	\$ 10,154	\$ 10,357	\$ 10,565	\$ 10,778	\$ 10,991	\$ 11,211	\$ 11,435	\$ 11,664	\$ 11,897	\$ 12,135	\$ 12,378	\$ 12,626	\$ 12,878
Hazard Insurance	\$ 237,046	\$ 241,767	\$ 246,623	\$ 251,556	\$ 256,566	\$ 261,718	\$ 266,952	\$ 272,291	\$ 277,737	\$ 283,289	\$ 288,958	\$ 294,737	\$ 300,632	\$ 306,644	\$ 312,777
Flood Insurance	\$ 48,142	\$ 50,124	\$ 51,127	\$ 52,149	\$ 53,192	\$ 54,256	\$ 55,341	\$ 56,448	\$ 57,577	\$ 58,729	\$ 59,903	\$ 61,101	\$ 62,323	\$ 63,570	\$ 64,841
Security	\$ 42,000	\$ 42,840	\$ 43,697	\$ 44,571	\$ 45,462	\$ 46,371	\$ 47,299	\$ 48,245	\$ 49,210	\$ 50,194	\$ 51,198	\$ 52,222	\$ 53,266	\$ 54,331	\$ 55,416
Property Taxes	\$ 61,000	\$ 62,220	\$ 63,464	\$ 64,734	\$ 66,028	\$ 67,349	\$ 68,696	\$ 70,070	\$ 71,471	\$ 72,901	\$ 74,359	\$ 75,846	\$ 77,363	\$ 78,910	\$ 80,488
Replacement Reserves	\$ 60,000	\$ 73,200	\$ 0	\$ 0	\$ 12,682	\$ 6,819	\$ 73,200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Reserves (deposits)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Lot Rent \$210/Lcu/Mo	\$ 614,880	\$ 627,178	\$ 639,721	\$ 652,616	\$ 665,866	\$ 679,577	\$ 692,755	\$ 706,304	\$ 720,230	\$ 734,539	\$ 749,235	\$ 764,326	\$ 779,817	\$ 795,713	\$ 811,921
Equipment Purchases	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Electric Meter Installation (\$250 ea)	\$ 81,000														
Equipment Leases	\$ 15,720	\$ 15,720	\$ 15,720	\$ 16,034	\$ 16,034	\$ 16,034	\$ 16,355	\$ 16,355	\$ 16,355	\$ 16,682	\$ 16,682	\$ 16,682	\$ 17,016	\$ 17,016	\$ 17,016
Total Operating Expenses	\$ 1,902,369	\$ 1,861,552	\$ 1,836,658	\$ 1,877,947	\$ 1,927,074	\$ 1,989,005	\$ 2,074,767	\$ 2,102,806	\$ 2,097,810	\$ 2,098,441	\$ 2,126,684	\$ 2,151,833	\$ 2,177,293	\$ 2,202,465	\$ 2,227,796
Net Operating Income	\$ 775,507	\$ (371,764)	\$ (60,015)	\$ 25,363	\$ 13,639	\$ 191,537	\$ 131,733	\$ 61,187	\$ (91,309)	\$ (256,163)	\$ (515,407)	\$ (849,339)	\$ (1,200,289)	\$ (1,566,593)	\$ (1,946,753)
- Annual Must Pay Debt Service		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Deposit to Reserve for Reasonable Accomodation	\$ 54,900														
Cash Flow	\$ 720,607	\$ (371,764)	\$ (60,015)	\$ 25,363	\$ 13,639	\$ 191,537	\$ 131,733	\$ 61,187	\$ (91,309)	\$ (256,163)	\$ (515,407)	\$ (849,339)	\$ (1,200,289)	\$ (1,566,593)	\$ (1,946,753)
Accumulated Cash Flow-Operating Reserve	\$ 720,607	\$ 348,843	\$ 288,828	\$ 314,191	\$ 327,830	\$ 519,367	\$ 651,101	\$ 712,287	\$ 620,978	\$ 364,815	\$ (150,592)	\$ (999,931)	\$ (2,200,220)	\$ (3,766,813)	\$ (5,713,566)
Debt Coverage Ratio	14.13	N/A	N/A	N/A											
Cash Flow / Gross Income	26.92%	-23.71%	-3.21%	1.27%	0.67%	8.42%	5.67%	2.69%	-4.32%	-13.21%	-30.39%	-61.93%	-116.61%	-233.59%	-654.09%
Operating Reserve Deposits/(Draws)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Interest on Operating Reserve	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Cumulative Operating Reserve	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Replacement Reserve Deposits/(Draws)	\$ 50,000	\$ 73,200	\$ 0	\$ 0	\$ 12,682	\$ 6,819	\$ 73,200	\$ 66,867	\$ 30,593	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Interest on Replacement Reserve	\$ 0	\$ 125	\$ 308	\$ 309	\$ 310	\$ 342	\$ 360	\$ 544	\$ 710	\$ 788	\$ 790	\$ 792	\$ 794	\$ 796	\$ 798
Cumulative Replacement Reserve	\$ 50,000	\$ 123,325	\$ 123,633	\$ 123,942	\$ 136,934	\$ 144,096	\$ 217,656	\$ 284,067	\$ 315,370	\$ 316,159	\$ 316,949	\$ 317,741	\$ 318,536	\$ 319,332	\$ 320,130